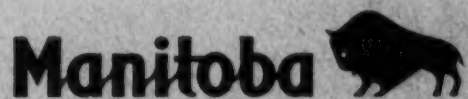


Manitoba Conservation

**Supplementary Information
for Legislative Review**

2009-2010 Departmental Expenditure Estimates



**MANITOBA CONSERVATION
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2009-2010 EXPENDITURE ESTIMATES**



PREFACE

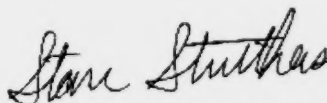
This document has been produced by the Department of Conservation as a supplement to the Department's Printed Estimates of Expenditure. It provides background information on the Department, complementing the information contained in the Printed Estimates of Expenditure. The goal is that this additional information will assist Members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into six parts. The first part provides an overview of the Department of Conservation's 2009-2010 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures organized by main appropriation so that it can easily be cross-referenced with the Printed Estimates of Expenditure. Part 3 provides a five-year historical budget comparison. Part 4 examines Capital Investment while Part 5 looks at the details of the Special Operating Agency. Finally, Part 6 comprises a standard glossary of terms.

Since October 2002, the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009-2010 the employer's share of current service contributions for all employees will be included in department appropriations. The 2008-2009 estimates have been restated for comparative purposes.

In prior years, Part B—Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures; however, in this year's Estimates, Part B—Capital Investment authority has been included with Part A—Operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

I trust that this document will provide a meaningful information supplement that meets the needs of its users. I welcome feedback regarding the usefulness of this supplementary information.

A handwritten signature in black ink, reading "Stan Struthers". The signature is written in a cursive, flowing style.

**HONOURABLE STAN STRUTHERS
MINISTER OF CONSERVATION**

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PART 1

**DEPARTMENTAL
OVERVIEW**

MANITOBA CONSERVATION

MINISTER

HONOURABLE STAN STRUTHERS

DEPUTY MINISTER

DON COOK

ROLE AND MISSION

Working co-operatively with the public, Manitoba Conservation protects the environment and manages the rich and diverse natural resource base, striking a balance between the needs of the environment and the needs and demands of Manitobans.

The Department is responsible for protecting unique and special natural areas, and providing park-related outdoor recreational opportunities for Manitobans and visitors to the Province. This includes providing cottaging opportunities on Crown land in and outside provincial parks.

The Department is also a major contributor to the economic development and well-being of the Province. At the community or regional level, the Department supports commercial and recreational resource-based harvesting operations. Manitoba Conservation also supports the efforts of other departments particularly in the areas of agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department is responsible for the planning and management of Crown land. It plays a significant role in the review and transfer of Crown lands selected by First Nations who have treaty land entitlements. The transfer is in accordance with the principles set out in the Framework Agreement Treaty Land Entitlement (1997) and other agreements.

The Department is responsible for the development, administration and enforcement of legislation and regulations pertaining to natural resources and environment, the licensing of development activities, the administration of waste reduction and pollution prevention activities, and the monitoring of environmental quality.

The Department also manages the Sustainable Development Innovations Fund (SDIF), providing funding support to organizations for innovative environmental sustainability projects.

The Department is made up of four divisions as outlined in the organization chart on page 5. A description of the role and responsibilities of each of these divisions is included in Part 2.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

The Contaminated Sites Remediation Act, C.C.S.M. chapter C 205

The Crown Lands Act, C.C.S.M. chapter C 340

[sections 1, 5 and 5.1, clause 7(1)(c), subsection 7.2(1), section 8, subsections 12(2), 13(1) and (2), 13.1(1), sections 19, 22 and 27 to 29

– sections 4, 6 and 6.1, clauses 7(1)(a), (b), (d) and (e), subsections 7(2) to (6), sections 7.1, 10, 14, 16 to 18, 21, subsection 23(3), section 24, subsections 25(1) and (2) and sections 26 and 30 to 35, insofar as they relate to the administration of Crown lands not designated as agricultural Crown lands, including setting fees and rents and issuing work permits but excluding other dispositions]

The Dangerous Goods Handling and Transportation Act, C.C.S.M. chapter D 12

The Dutch Elm Disease Act, C.C.S.M. chapter D 107

The Ecological Reserves Act, C.C.S.M. chapter E 5

The Endangered Species Act, C.C.S.M. chapter E 111

The Environment Act, C.C.S.M. chapter E 125

The Forest Act, C.C.S.M. chapter F 150

The Forest Health Protection Act, C.C.S.M. chapter F 151

The Manitoba Hazardous Waste Management Corporation Act, C.C.S.M. chapter H 15

The International Peace Garden Act, C.C.S.M. chapter I 70

The Manitoba Natural Resources Transfer Act, C.C.S.M. chapter N 30

[except as it relates to water and fisheries]

The Manitoba Natural Resources Transfer Act Amendment Act, C.C.S.M. chapter N 60

The Manitoba Natural Resources Transfer Act Amendment Act, 1963, C.C.S.M. chapter N 70

The Ozone Depleting Substances Act, C.C.S.M. chapter O 80

The Provincial Parks Act, C.C.S.M. chapter P 20

[except section 22 and clause 33(u) and the Debt Certificate Regulation, M.R. 140/96]

The Plants Pests and Diseases Act, C.C.S.M. chapter P 90

[that portion of clause 16(c) that pertains to arborists and clause 16(ii)]

The Polar Bear Protection Act, C.C.S.M. chapter P 94

The High-Level Radioactive Waste Act, C.C.S.M. chapter R 10

The Resource Tourism Operators Act, C.C.S.M. chapter R 119.5

The Surveys Act, C.C.S.M. chapter S 240

[Part II]

The Sustainable Development Act, C.C.S.M. chapter S 270

[except the Manitoba Climate Change Action Fund of the Sustainable Development Innovations Fund]

The Waste Reduction and Prevention Act, C.C.S.M. chapter W 40

The Wildfires Act, C.C.S.M. chapter W 128

The Wildlife Act, C.C.S.M. chapter W 130

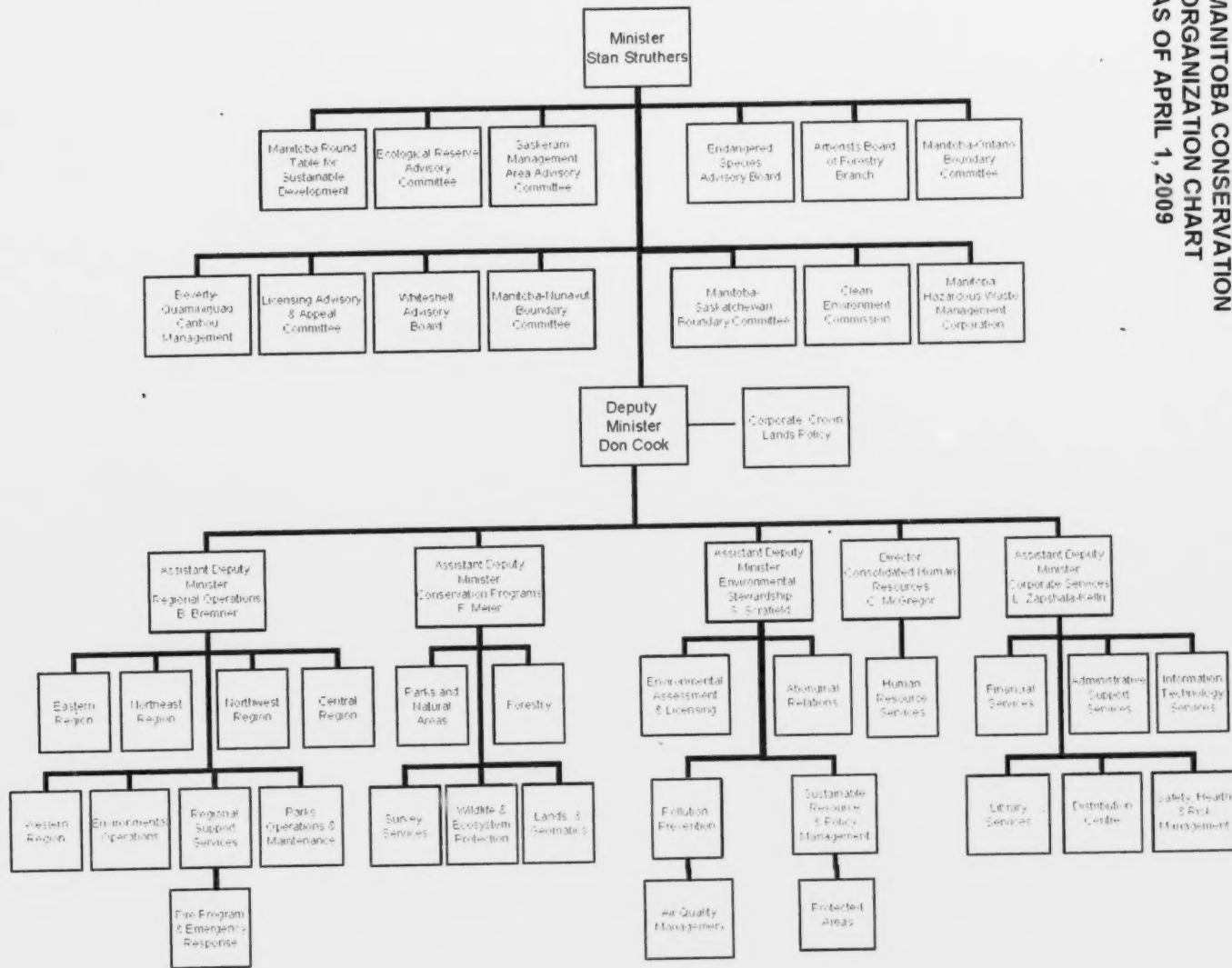
[except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]

The Wild Rice Act, C.C.S.M. chapter W 140

[except subsections 10(1) and 11(1)]

As per Schedule "E", Order in Council No. 323/2008

**MANITOBA CONSERVATION
ORGANIZATION CHART
AS OF APRIL 1, 2009**



SCHEDULE 3

**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

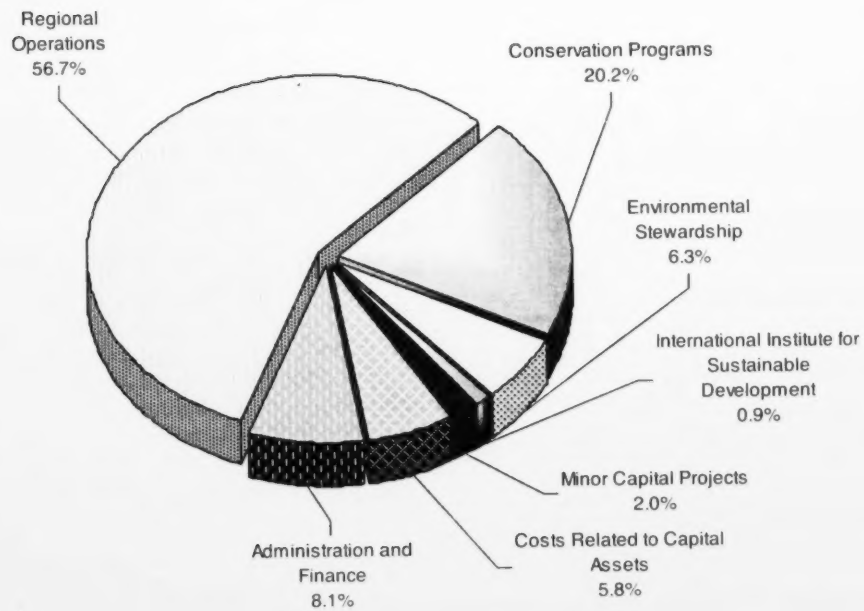
	Estimates of Expenditure 2009/10 \$(000s)	Change From 2008/09 %	Estimates of Expenditure 2008/09 \$(000s)
1. Administration and Finance	10,366	(3)	10,658
2. Regional Operations	72,509	1	71,604
3. Conservation Programs	25,843	1	25,535
4. Environmental Stewardship	8,087	5	7,704
5. International Institute for Sustainable Development	1,196	-	1,196
6. Minor Capital Projects	2,509	(32)	3,669
7. Costs Related to Capital Assets	7,460	17	6,377
TOTAL APPROPRIATIONS FOR CONSERVATION	127,970	1	126,743
CAPITAL INVESTMENT (See Part 4 for details)	17,357	68	10,311

**Reconciliation Statement
\$(000s)**

Printed Estimates of Expenditure 2008/09	123,077
Transfer of functions to:	
-Finance	(81)
-Health and Healthy Living	(122)
Allocation of funds from:	
- Employee Pensions and Other Costs	4,000
Allocation of funds to:	
-Science, Technology, Energy and Mines	(131)
Estimates of Expenditure 2008/09 (Adjusted)	126,743

CHART 1

**DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2009/2010**



**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS**

ELEMENT	ESTIMATES OF EXPENDITURE 2009/10 \$(000s)	ESTIMATES OF EXPENDITURE 2008/09 \$(000s)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	71,338	70,424
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	53,114 (3,942)	53,884 (3,942)
	<u>49,172</u>	<u>49,942</u>
CAPITAL GRANTS	-	-
COSTS RELATED TO CAPITAL ASSETS	7,460	6,377
TOTAL	<u><u>127,970</u></u>	<u><u>126,743</u></u>

SCHEDULE 5

**DEPARTMENT OF CONSERVATION
POSITION SUMMARY
BY APPROPRIATION**

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2009/10 \$(000s)		ESTIMATES OF EXPENDITURE 2008/09 \$(000s)	
			FTE	SALARIES	FTE	SALARIES
12.1	1	Administration and Finance				
		(a) Minister's Salary	1.00	46	1.00	45
		(b) Executive Support	10.00	701	10.00	678
		(c) Corporate Services	15.00	962	15.00	982
		(d) Financial Services	28.83	1,614	29.33	1,602
		(e) Human Resource Services	21.00	1,450	21.00	1,525
		(f) Information Technology Services	12.00	1,582	12.50	1,646
		(g) Clean Environment Commission	3.00	313	3.00	300
		(h) Product Distribution Centre	9.00	477	9.00	471
		(i) Seasonal Support		211		399
		TOTAL - 12.1	99.83	7,356	100.83	7,648
12.2	2	Regional Operations				
		(a) Regional Support Services	38.50	2,587	37.50	2,502
		(b) Northwest Region	37.65	2,381	36.15	2,210
		(c) Northeast Region	44.38	2,766	45.38	2,763
		(d) Central Region	69.33	4,366	69.33	4,255
		(e) Eastern Region	71.30	4,134	71.30	4,078
		(f) Western Region	71.01	4,285	72.01	4,268
		(g) Parks Operations and Maintenance	219.32	13,708	223.32	13,883
		(h) Fire and Emergency Response Program	69.98	6,726	69.48	6,743
		(i) Environmental Operations	93.00	5,937	93.00	5,378
		TOTAL - 12.2	714.47	46,890	717.47	46,080
12.3	3	Conservation Programs				
		(a) Divisional Administration	2.00	179	2.00	193
		(c) Parks and Natural Areas	30.42	1,867	28.42	1,738
		(d) Forestry	55.56	4,831	56.56	4,756
		(f) Wildlife and Ecosystem Protection	32.29	2,334	32.29	2,252
		(h) Lands and Geomatics	24.00	1,584	24.00	1,578
		(i) Survey Services	26.00	1,661	26.00	1,676
		TOTAL - 12.3	170.27	12,456	169.27	12,193
12.4	4	Environmental Stewardship				
		(a) Divisional Administration	3.00	231	2.00	197
		(b) Sustainable Resource and Policy Management	15.00	1,050	16.00	1,109
		(c) Corporate Crown Land Policy	2.00	270	3.00	275
		(d) Environmental Assessment and Licensing	19.00	1,477	19.00	1,508
		(e) Aboriginal Relations	6.00	540	6.00	538
		(g) Protected Areas	6.00	426	7.00	233
		(h) Pollution Prevention	5.00	339	5.00	327
		(i) Air Quality Management	4.00	303	4.00	316
		TOTAL - 12.4	60.00	4,636	62.00	4,503
12		TOTAL FOR DEPARTMENT OF CONSERVATION	1,044.57	71,338	1,049.57	70,424

SCHEDULE 6

**DEPARTMENT OF CONSERVATION
POSITION SUMMARY 2009/2010
BY STAFF CATEGORY**

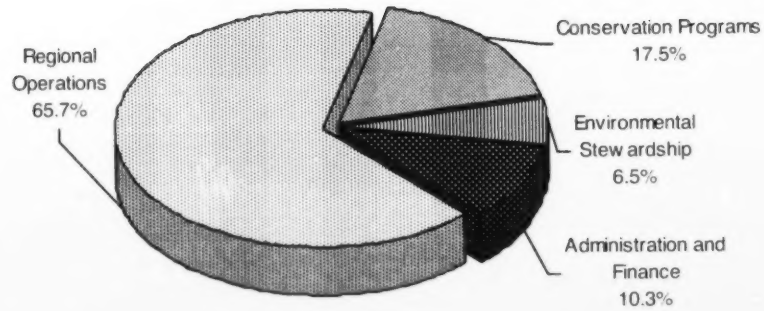
DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000s)	FTE	\$(000s)	FTE	\$(000s)	FTE	\$(000s)
Administration and Finance	10.00	909	36.00	2,700	53.83	2,771	99.83	6,380
Regional Operations	18.00	1,620	584.78	34,133	111.69	4,860	714.47	40,613
Conservation Programs	17.00	1,490	115.85	6,997	37.42	2,697	170.27	11,184
Environmental Stewardship	5.00	625	42.00	2,937	13.00	585	60.00	4,147
TOTAL	50.00	4,644	778.63	46,767	215.94	10,913	1,044.57	62,324 (1)

EXPLANATION (1): Reconciliation of Salary Amounts

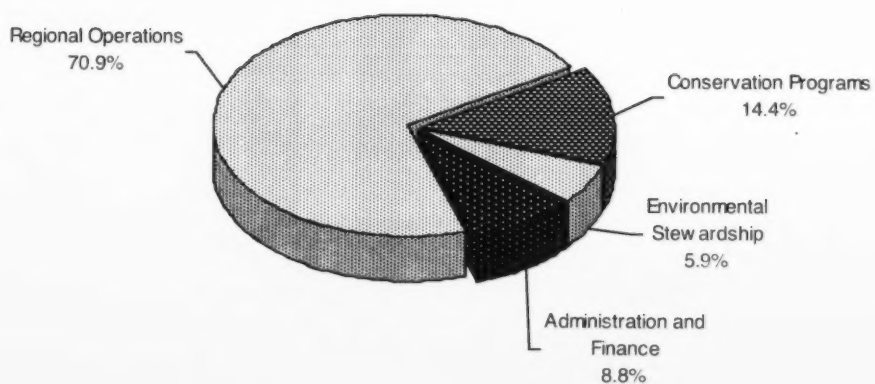
Total Salary Costs	62,324
Employee Benefits	7,012
Pension Adjustment	4,717
Remoteness Allowance	426
Stat/Weekend Premium	345
Worker's Compensation	477
Allowance for Staff Turnover	(3,963)
Net Salary Costs per Schedule 5	\$ 71,338

CHART 2

**DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2009/2010**



DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2009/2010



PART 2
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.1	1.	ADMINISTRATION AND FINANCE	10,366	10,658
		<ul style="list-style-type: none"> - Establishes policy and plans, and controls and directs the activities of the Department. - Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies. - Provides a variety of specialized financial, human resource, technological and administrative services to all areas of the Department. - On request of the Minister, conducts public hearings on the environmental assessment of developments and investigates other environmental issues. - Provides computer-aided design/drafting (CAD) and desktop publishing and Geographic Information System services to the Department. - Provides thematic mapping services, and topographic map and aerial photograph distribution and sales. - Provides for seasonal support, primarily through student employment programs. 		
		a) Minister's Salary	46	45
		b) Executive Support	880	857
		c) Corporate Services	2,393	2,413
		d) Financial Services	2,001	1,989
		e) Human Resource Services	1,635	1,710
		f) Information Technology Services	1,794	1,858
		g) Clean Environment Commission	642	630
		h) Distribution Centre	764	757
		i) Seasonal Support	211	399
		Administration and Finance	10,366	10,658

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A**MINISTER'S SALARY**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	46	1.00	45
Total Salaries and Employee Benefits	<u>1.00</u>	<u>46</u>	<u>1.00</u>	<u>45</u>
TOTAL SUB-APPROPRIATION		<u>46</u>		<u>45</u>

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the Department effectively so that the natural and environmental resources of the Province are utilized, managed and protected to ensure their sustained viability for the benefit of future generations.

To manage and allocate these resources in a manner that endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of environment and resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural and environmental resources so that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision-making processes.

The resolution of conflicts over competing interests in natural and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural and environmental resources in the Province.

SUB-APPROPRIATION 12-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial				
Professional/Technical	1.00	61	1.00	59
Administrative Support	8.00	398	8.00	387
Employee Benefits		66		63
	10.00	658	10.00	634
Other Costs and Benefits		43		44
Total Salaries and Employee Benefits	10.00	701	10.00	678
OTHER EXPENDITURES				
Transportation		48		48
Communications		36		36
Supplies and Services		64		64
Minor Capital		-		-
Other Operating		31		31
Total Other Expenditures		179		179
TOTAL SUB-APPROPRIATION		880		857

SUB-APPROPRIATION NUMBER 12-1C

CORPORATE SERVICES

OBJECTIVES

To provide an oversight function on behalf of the Minister and Deputy Minister to ensure adherence to and support of financial and administrative procedures, directives and policies.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government in the areas of financial management, asset management, access to information and information technology.

To develop and administer a comprehensive Workplace Safety and Health Program for the Department.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Provides the comptrollership function for the Department, including financial and asset management.

Provides central management and administrative support services to the Department, including Information Technology.

Coordinates the preparation of the departmental estimates as well as the annual report to the Legislature.

Researches, develops, delivers, and coordinates ongoing evaluation and management of policies, programs and services related to workplace safety and health, vehicle and equipment safety, third party liability, property losses, and risk management principles and practices.

Provides library and related information services.

Operates a public registry service and customer service centre for the sale of licences, park passes and map products.

EXPECTED RESULTS

Compliance of departmental operations and management to financial and administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural and environmental resources to the Minister and Deputy Minister.

Timely completion of management reports as well as the annual report.

Coordination of department-wide compliance with the provincial *Workplace Safety and Health Act* and reduction in losses due to injuries to people and damage to property.

Fulfillment of all departmental information and research requirements in a timely and effective manner.

Provision of effective and timely public registry and courteous customer services.

Economical use of accommodations, vehicles and housing.

SUB-APPROPRIATION 12-1C**CORPORATE SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	102	1.00	116
Professional/Technical	5.00	273	5.00	264
Administrative Support	9.00	457	9.00	442
Employee Benefits		92		90
	15.00	924	15.00	912
Other Costs and Benefits		59		76
Less: Allowance for Staff Turnover		(21)		(6)
Total Salaries and Employee Benefits	15.00	962	15.00	982
OTHER EXPENDITURES				
Transportation		32		32
Communications		29		29
Supplies and Services		1,004		1,004
Minor Capital		2		2
Other Operating		364		364
Total Other Expenditures		1,431		1,431
TOTAL SUB-APPROPRIATION		2,393		2,413

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVE

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with requirements of the Department, Treasury Board, the Department of Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Coordinates departmental financial planning and reporting, including the preparation of revenue and expenditure estimates and forecast reports, as well as capital asset planning and management.

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and angling licences and provincial-park-related permits.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, a detailed budget, forecast reports and other financial reports.

Adherence by the Department and departmental managers to departmental and Government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable effective program management.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the Department is entitled.

Timely and convenient sale of hunting and angling licences and provincial-park-related permits to the public.

SUB-APPROPRIATION 12-1D**FINANCIAL SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	159	2.00	169
Professional/Technical	7.00	403	7.00	380
Administrative Support	19.83	866	20.33	837
Employee Benefits		158		155
	28.83	1,586	29.33	1,541
Other Costs and Benefits		106		107
Less: Allowance for Staff Turnover		(78)		(46)
Total Salaries and Employee Benefits	28.83	1,614	29.33	1,602
OTHER EXPENDITURES				
Transportation		22		22
Communications		209		209
Supplies and Services		61		61
Minor Capital		5		5
Other Operating		90		90
Total Other Expenditures		387		387
TOTAL SUB-APPROPRIATION		2,001		1,989

Explanation:

1. Decrease of 1.00 FTE due to realignment to Environmental Stewardship for financial and administrative support partly offset by increase of .50 FTE for Licensing requirements.

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE SERVICES

OBJECTIVE

To provide human resource services that are consistent with authority delegated under *The Civil Service Act* and related regulations, with corporate policies and collective agreements, and are reflective of the human resource priorities of the Government and the advancement of the corporate goals of renewal, sustainability, diversity and clarity.

ACTIVITY IDENTIFICATION

Provides strategic human resource services, including advice, consultation, development, implementation, administration and monitoring of departmental human resources programs and services for the departments of Conservation, Agriculture, Food and Rural Initiatives, Intergovernmental Affairs and Water Stewardship.

Provides human resource advice and assistance to the management of Pineland Nursery and the Food Development Centre.

Performs recruitment and selection, civil service renewal, wage and salary administration, assurance of employment equity and diversity, staff training and development, performance review/evaluation, labour relations, human resources planning, personnel record administration, benefits administration and payroll processing.

Carries out staffing activity in a timely manner in accordance with *The Civil Service Act* and related Government policies.

Provides guidance and advice to management on labour relation issues in an effort to mitigate liability.

Promotes the implementation of the Department's diversity and respectful workplace policies and practices.

Develops, and implements a renewal strategy for the Department in accordance with Government wide standards.

Coordinates, develops and delivers training programs for managers, supervisors and employees.

Processes transactions that impact employees' pay and benefits in a timely manner in accordance with the various acts/regulations, collective agreements, policies and procedures.

EXPECTED RESULTS

A diverse, skilled and highly capable workforce to deliver the mandate of the Department.

Payroll events are accurately processed in a timely manner.

SUB-APPROPRIATION 12-1E**HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	78	1.00	76
Professional/Technical	7.00	437	7.00	421
Administrative Support	13.00	668	13.00	651
Employee Benefits		132		127
	21.00	1,315	21.00	1,275
Other Costs and Benefits		193		288
Less: Allowance for Staff Turnover		(58)		(38)
Total Salaries and Employee Benefits	21.00	1,450	21.00	1,525
OTHER EXPENDITURES				
Transportation		15		15
Communications		13		13
Supplies and Services		17		17
Minor Capital		8		8
Other Operating		132		132
Total Other Expenditures		185		185
TOTAL SUB-APPROPRIATION		1,635		1,710

SUB-APPROPRIATION NUMBER 12-1F

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the Department.

To provide, through the central information technology service agency ICT Services Manitoba in the Department of Science, Technology, Energy and Mines, for the coordination of all information technology needs for the Department, including operational data systems, hardware architecture, program developers, and decision support systems, which aids in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the Department, the Government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, technology standards, information technology business cases, strategic and operational planning, technology purchasing, management of contractors, and desktop services.

Develops and maintains an online web-based Geographic Information System (GIS) spatial data warehouse through the Manitoba Land Initiative (MLI) on behalf of all Government departments for internal and general public use. Also provides services in the delivery of custom GIS and AutoCAD data development, project management, and related GIS services and consulting.

Develops, maintains, and coordinates all Internet web pages on behalf of the Department to ensure compliance with Government standards and web content management.

Acts as a liaison for technology issues on behalf of the Department with other government departments, private sector firms, and other non-government agencies.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

Standardized information technology throughout the Department, in conjunction with industry accepted and government-accepted standards that provides efficient management and access to information.

SUB-APPROPRIATION 12-1F**INFORMATION TECHNOLOGY SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	177	2.00	181
Professional/Technical	9.00	1,184	9.50	1,206
Administrative Support	1.00	41	1.00	40
Employee Benefits		154		157
	12.00	1,556	12.50	1,584
Other Costs and Benefits		93		94
Less: Allowance for Staff Turnover		(67)		(32)
Total Salaries and Employee Benefits	12.00	1,582 ⁽¹⁾	12.50	1,646
OTHER EXPENDITURES				
Transportation		2		2
Communications		8		8
Supplies and Services		21		21
Minor Capital		20		20
Other Operating		161		161
Total Other Expenditures		212		212
TOTAL SUB-APPROPRIATION		1,794		1,858

Explanation:

1. Decrease of .50 FTE is due to realignment to Financial Services for Licensing additional support.

SUB-APPROPRIATION NUMBER 12-1G

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment by a forum for public input leading to advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Conservation.

To examine other matters requested by the Minister.

ACTIVITY IDENTIFICATION

Holds public hearings on the regulation of a broad range of private industry, municipal or provincial government operations or undertakings, and subsequent to such hearings, provides the Minister with advice and recommendations regarding that regulation.

Investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

Acts as a mediator between two or more parties in an environmental dispute.

Conducts, reviews and/or appeals hearings under *The Contaminated Sites Remediation Act*.

EXPECTED RESULTS

The convening of public hearings under *The Environment Act* as directed by the Minister of Conservation.

The coordination and delivery of various mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by the Government.

Investigations into specific topics of environmental concern as directed by the Minister of Conservation.

Availability to conduct hearings under *The Contaminated Sites Remediation Act*, as required.

SUB-APPROPRIATION 12-1G**CLEAN ENVIRONMENT COMMISSION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	150	1.00	141
Professional/Technical	1.00	73	1.00	68
Administrative Support	1.00	41	1.00	40
Employee Benefits		29		27
	3.00	293	3.00	276
Other Costs and Benefits		20		24
Total Salaries and Employee Benefits	3.00	313	3.00	300
OTHER EXPENDITURES				
Transportation		13		12
Communications		37		37
Supplies and Services		231		231
Minor Capital		2		2
Other Operating		46		48
Total Other Expenditures		329		330
TOTAL SUB-APPROPRIATION		642		630

SUB-APPROPRIATION NUMBER 12-1H

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products, including topographic maps, geographic maps, hydrographic and aeronautical charts, and through the operation of the provincial air photo library.

To market mapping products to various consumer groups.

To provide photo production services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web site and a wholesale network of approximately 149 map dealers located throughout Manitoba, northwestern Ontario and the north central United States.

Maintains and processes photographic products for Air Photo Library customers and departmental programs.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis.

Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network.

Develops new products geared to client requests through the sales counter and dealer requests.

EXPECTED RESULTS

Increased map sales of 65,000 products through the introduction of new products, the expansion to new market areas, the implementation of a new canadamapsales.com e-commerce web site, and the provision of efficient and timely client services.

An up-to-date Air Photo Library and the sale of 30,000 air photo products.

A customer-focused distribution/sales centre and introduction of new products that are in high demand from consumers.

Provision of photo mechanics in support of the Air Photo Library and land mapping programs.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request.

SUB-APPROPRIATION 12-1H**DISTRIBUTION CENTRE**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	63	1.00	61
Professional/Technical	6.00	270	6.00	275
Administrative Support	2.00	90	2.00	87
Employee Benefits		47		46
	9.00	470	9.00	469
Other Costs and Benefits		34		35
Less: Allowance for Staff Turnover		(27)		(33)
Total Salaries and Employee Benefits	9.00	477	9.00	471
OTHER EXPENDITURES				
Transportation		11		11
Communications		229		229
Supplies and Services		53		53
Minor Capital		4		4
Other Operating		40		39
Total Other Expenditures		337		336
TOTAL EXPENDITURES		814		807
Less: Recoverable from Other Appropriations		(50)		(50)
TOTAL SUB-APPROPRIATION		764		757

SUB-APPROPRIATION NUMBER 12-11

SEASONAL SUPPORT

OBJECTIVE

To provide seasonal support by providing funding for student employment during peak periods of departmental programming.

ACTIVITY IDENTIFICATION

Participates in STEP student employment programming coordinated through the Department of Education, Citizenship and Youth as well as co-op education programs offered through community colleges and universities.

Coordinates application of seasonal support to program areas.

EXPECTED RESULTS

Meaningful career experience for between 50 and 60 students in seasonal positions who support departmental programming.

SUB-APPROPRIATION 12-11

SEASONAL SUPPORT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	<u>FTEs</u>	<u>\$(000s)</u>	<u>FTEs</u>	<u>\$(000s)</u>
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		211		399
Total Salaries and Employee Benefits		<u>211</u> ⁽¹⁾		<u>399</u>
TOTAL SUB-APPROPRIATION		<u>211</u>		<u>399</u>

Explanation:

1. Decrease in support staff placements.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.2	2.	REGIONAL OPERATIONS	72,509	71,604
		<ul style="list-style-type: none"> - Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation. - Ensures that conservation-related regulatory controls are implemented in a manner that ensures the orderly and legal utilization and protection of the Province's natural resources and environment. This ensures a level of compliance that adequately safeguards natural resources and the environment. - Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective links with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk. - Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks. - Maintains an effective community relations role for the Department with particular emphasis on municipal governments, Aboriginal communities, industry and recreational or other user groups affected by Department programs. 		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.2	2.	REGIONAL OPERATIONS (continued)		
		- Provides programs to coordinate and deliver the permitting, inspection, compliance and enforcement of all environmental aspects of large livestock operations, to ensure the protection of the environment.		
		- Protects people, property, livestock and crops from predators and other problem wildlife.		
		- Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation.		
		- Provides specialized environmental monitoring, expertise and emergency response services.		
		a) Regional Support Services	4,338	4,247
		b) Northwest Region	3,220	3,042
		c) Northeast Region	3,921	3,917
		d) Central Region	6,114	6,004
		e) Eastern Region	5,073	5,017
		f) Western Region	5,726	5,703
		g) Parks Operations and Maintenance	19,336	19,625
		h) Fire and Emergency Response Program	16,650	16,566
		i) Environmental Operations	8,131	7,483
		Regional Operations	72,509	71,604

SUB-APPROPRIATION NUMBER 12-2A

REGIONAL SUPPORT SERVICES

OBJECTIVES

To provide the Operations Division with effective and efficient centralized financial, administrative and staffing support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's five regions and provide a link between the regions and other internal and external agencies.

To provide coordination and delivery of provincial programs related to hunter-killed livestock compensation, officer training, enforcement/compliance, special investigations and to the canine team.

ACTIVITY IDENTIFICATION

Provides central coordination for staffing, relocation and overall operational activities of Resource Officers.

Provides training, certification and evaluation for Resource Officers so that they have the current knowledge, skills and qualifications to successfully and safely perform their duties.

Provides special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Operates a 24/7 toll-free line for reporting forest fires and resource-law violators.

Develops data management tools and provides data collection, dissemination and analysis for field staff, managers and Department executive.

Provides leadership, consultation, interpretation and guidance on the Department's enforcement and compliance activities and acts as a liaison between regions, program branches, Environmental Stewardship Division, Manitoba Water Stewardship, Manitoba Justice, and other federal and provincial agencies.

Develops compliance strategies for new legislation and assists program branches with development of amendments to acts, regulations and associated policies.

Tracks all firearm accidents provincially and prepares an annual report.

Administers the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represents the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and proactive responses to emerging issues.

Manages and administers use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and field operations related to fire, parks and enforcement.

Develops policies and procedures to support safe, effective and consistent delivery of departmental programs delivered in the regions.

Provides regions with up-to-date forms, manuals, operational directives, and develops efficiencies through electronic access.

EXPECTED RESULTS

Regional field staff with the necessary knowledge, tools and resources who are trained and certified in necessary skill sets that will result in safe, effective and professional delivery of department programs.

Sufficiently developed specialized enforcement needs, such as detailed investigations, covert operations, forensic lab services and canine detection, that meet the needs of the Department's field officers in addressing violations of resource.

Public 24-hour, toll-free telephone numbers to report forest fires and resource-law violations.

Recruitment and staffing of Resource Officers positions that maintain high professional standards and meet the needs of the Department and the expectations of the public.

Access to accurate and timely inspection and compliance data to enable decision making and informed analysis of the effectiveness of legislation and program delivery by field staff, managers and executive

Program branches are kept informed of operational issues and supplied with the necessary feedback and expertise to continually improve programs to meet the needs of the public and the Department's clients.

Sufficient liaison with other government departments, federal/provincial agencies and non-governmental organizations to maintain up-to-date and continually improving service delivery models.

Promptly evaluated and processed hunter-killed livestock claims and fairly compensated livestock producers for animals accidentally killed by hunters.

Updated regions and Department executive on emerging changes and issues. Strategies are Prepared strategies for handling problems and introducing new initiatives.

Use of education, prevention and enforcement to achieve public compliance with legislation administered by Manitoba Conservation.

SUB-APPROPRIATION 12-2A**REGIONAL SUPPORT SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	297	3.00	286
Professional/Technical	28.50	1,402	28.50	1,345
Administrative Support	7.00	335	6.00	272
Employee Benefits		229		215
	38.50	2,263	37.50	2,118
Other Costs and Benefits		465		506
Less: Allowance for Staff Turnover		(141)		(122)
Total Salaries and Employee Benefits	38.50	2,587 ⁽¹⁾	37.50	2,502
OTHER EXPENDITURES				
Transportation		228		228
Communications		61		61
Supplies and Services		472		469
Minor Capital		6		6
Other Operating		984		981
Total Other Expenditures		1,751		1,745
TOTAL SUB-APPROPRIATION		4,338		4,247

Explanation:

1. Increase of 1.00 FTE is due to realignment from Forestry for administrative support.

SUB-APPROPRIATION NUMBERS 12-2B TO 12-2F

ALL REGIONS

OBJECTIVES

To deliver wildlife, forestry, environment, lands and parks programs at the regional level, and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires, environmental emergencies and wildlife that is consistent with the values at risk.

To operate, maintain and develop the provincial parks system consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the Department with particular emphasis on Aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

ACTIVITY IDENTIFICATION

Delivers Branch programs at the regional level and assists in the development and management of related provincial programs.

Ensures industry and public compliance with environmental and resource-based legislation through information, education, inspection and enforcement.

Prevents, detects and suppresses wildfires.

Operates, maintains and develops the provincial parks system.

Maintains effective relationships and consults with local governments, industry, user groups, Aboriginal communities and the general public respecting operational activities within the regions.

Responds to problem wildlife complaints and initiates proactive prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.

Coordinates Crown land allocations at the regional level and ensures that local requirements/concerns of the Department are considered prior to allocation.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% with resource legislation.

Conviction rates of greater than 80% on average for all prosecutions.

Effective reduction of illegal commercial traffic in fish and wildlife.

Control of park rowdiness and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Annual inspection of Commercial activities related to exploration, and forest harvesting at a rate sufficient to protect natural resources and the environment.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of Aboriginal people in resource management, and effective liaison with municipalities, industry, resource users and the interested public.

Detection of wildfires before 0.5 hectares in size is reached and the control of fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding \$30,000.

Fewer human-caused fires and less area lost to fires within the primary protection area.

Prompt action on problem wildlife complaints and effective implementation of preventative measures to reduce agricultural loss related to wildlife.

Development of short- and long-range regional resource management plans.

Delivery of Branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Consideration of regional concerns before land is allocated, resulting in fewer conflicts related to land dispositions and increased environmental and resource protection.

SUB-APPROPRIATION 12-2B**NORTHWEST REGION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	180	1.00	87
Professional/Technical	23.00	1,367	24.00	1,362
Administrative Support	12.65	521	11.15	441
Employee Benefits		240		221
	37.65	2,308	36.15	2,111
Other Costs and Benefits		235		247
Less: Allowance for Staff Turnover		(162)		(148)
Total Salaries and Employee Benefits	37.65	2,381 ⁽¹⁾	36.15	2,210
OTHER EXPENDITURES				
Transportation		254		254
Communications		38		38
Supplies and Services		386		380
Minor Capital		8		8
Other Operating		153		152
Total Other Expenditures		839		832
TOTAL SUB-APPROPRIATION		3,220		3,042

Explanation:

1. Increase of 1.50 FTE is due to realignment of 1.00 FTE from Northeast Region for the Northwest Regional Director and realignment of .50 FTE from Fire and Emergency Program for Grand Rapids District office.

For accompanying narrative, please see pages 46 and 47.

SUB-APPROPRIATION 12-2C

NORTHEAST REGION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	228	3.00	221
Professional/Technical	27.00	1,575	28.00	1,583
Administrative Support	14.38	600	14.38	579
Employee Benefits		287		284
	44.38	2,690	45.38	2,667
Other Costs and Benefits		354		356
Less: Allowance for Staff Turnover		(278)		(260)
Total Salaries and Employee Benefits	44.38	2,766	45.38	2,763
OTHER EXPENDITURES				
Transportation		379		379
Communications		37		37
Supplies and Services		501		499
Minor Capital		3		3
Other Operating		235		236
Total Other Expenditures		1,155		1,154
TOTAL SUB-APPROPRIATION		3,921		3,917

Explanation:

1. Decrease of 1.00 FTE is due to realignment from Northeast Region for Northwest Regional Director.

For accompanying narrative, please see pages 46 and 47.

SUB-APPROPRIATION 12-2D

CENTRAL REGION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	189	2.00	184
Professional/Technical	43.89	2,666	44.89	2,625
Administrative Support	23.44	1,077	22.44	984
Employee Benefits		450		434
	69.33	4,382	69.33	4,227
Other Costs and Benefits		372		381
Less: Allowance for Staff Turnover		(388)		(353)
Total Salaries and Employee Benefits	69.33	4,366	69.33	4,255
OTHER EXPENDITURES				
Transportation		351		351
Communications		146		147
Supplies and Services		912		912
Minor Capital		35		35
Other Operating		304		304
Total Other Expenditures		1,748		1,749
TOTAL SUB-APPROPRIATION		6,114		6,004

For accompanying narrative, please see pages 46 and 47.

SUB-APPROPRIATION 12-2E

EASTERN REGION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	178	2.00	168
Professional/Technical	48.39	2,597	48.39	2,526
Administrative Support	20.91	893	20.91	877
Employee Benefits		409		397
	71.30	4,077	71.30	3,968
Other Costs and Benefits		302		292
Less: Allowance for Staff Turnover		(245)		(182)
Total Salaries and Employee Benefits	71.30	4,134	71.30	4,078
OTHER EXPENDITURES				
Transportation		250		249
Communications		88		88
Supplies and Services		371		371
Minor Capital		5		5
Other Operating		225		226
Total Other Expenditures		939		939
TOTAL SUB-APPROPRIATION		5,073		5,017

For accompanying narrative, please see pages 46 and 47.

SUB-APPROPRIATION 12-2F

WESTERN REGION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	189	2.00	180
Professional/Technical	46.62	2,770	47.62	2,751
Administrative Support	22.39	932	22.39	910
Employee Benefits		438		431
	71.01	4,329	72.01	4,272
Other Costs and Benefits		322		328
Less: Allowance for Staff Turnover		(366)		(332)
Total Salaries and Employee Benefits	71.01	4,285 ⁽¹⁾	72.01	4,268
OTHER EXPENDITURES				
Transportation		401		401
Communications		111		110
Supplies and Services		593		588
Minor Capital		19		19
Other Operating		317		317
Total Other Expenditures		1,441		1,435
TOTAL SUB-APPROPRIATION		5,726		5,703

Explanation:

1. Decrease of 1.00 FTE is related to realignment to Fire Program for Provincial Fire Training Coordinator.

SUB-APPROPRIATION NUMBER 12-2G

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the provincial parks of Manitoba in accordance with policies, guidelines, standards and procedures established between Regional Operations, and the Parks and Natural Areas Branch.

To provide high-quality, safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park facilities, infrastructure and equipment in a condition that provides high-quality, safe and enjoyable recreational/educational opportunities and maximizes the life of park assets.

Manages public use activities and maintains provincial park facilities and infrastructure in an efficient and effective manner.

Oversees operational and maintenance improvements and capital projects in parks, consistent with long-range park development strategies, infrastructure plans and overall program priorities.

Provides on-site supervision to park interpreters.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

Efficient and cost-effective delivery of Park District services.

Park visitors who comply with the various provincial acts and regulations.

Park facilities and infrastructure that are developed and operated in accordance with applicable permits and licences.

SUB-APPROPRIATION 12-2G**PARK OPERATIONS AND MAINTENANCE**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	218.40	11,713	222.40	11,886
Administrative Support	0.92	31	0.92	30
Employee Benefits		1,331		1,334
	219.32	13,075	223.32	13,250
Other Costs and Benefits		1,013		1,134
Less: Allowance for Staff Turnover		(380)		(501)
Total Salaries and Employee Benefits	219.32	13,708 ⁽¹⁾	223.32	13,883
OTHER EXPENDITURES				
Transportation		1,088		1,088
Communications		186		186
Supplies and Services		4,060		4,060
Bank and Finance Charges		60		60
Minor Capital		245		245
Other Operating		461		575
Total Other Expenditures		6,100		6,214
Less: Recoverable from Other Appropriations		(472)		(472)
TOTAL SUB-APPROPRIATION		19,336		19,625

Explanation:

1. Decrease of 4.00 FTEs is due to elimination of four vacant positions.

SUB-APPROPRIATION NUMBER 12-2H

FIRE AND EMERGENCY RESPONSE PROGRAM

OBJECTIVES

To coordinate the Provincial Wildfire Program to ensure maximum utilization, efficiency and cost-effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and safely initially attack all fires throughout the Province's valuable priority zones.

To prevent forest fires through public education.

ACTIVITY IDENTIFICATION

Plans, develops, coordinates, monitors and evaluates programs to improve the overall safety, efficiency and effectiveness of the Wildfire Program.

Develops and provides specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintains a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, and provides weather and lightning storm data.

Provides administrative functions that monitors costs, arranges for contracts for aircraft, equipment, and supplies fire occurrence, statistical information and historical data.

Delivers an effective prevention program using materials, direct contacts and the media.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, safety, efficiency and effectiveness.

Through a central fire command centre, provision of up to date and accurate fire conditions and situation reports through the use of latest fire technology, fireline safety, fire training, research, fire equipment, communication networks, weather-gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provision of accurate and up to date reports for the Department executive and the public.

SUB-APPROPRIATION 12-2H**FIRE AND EMERGENCY RESPONSE PROGRAM**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	90	1.00	87
Professional/Technical	66.98	5,333	66.48	5,359
Administrative Support	2.00	91	2.00	88
Employee Benefits		661		658
	69.98	6,175	69.48	6,192
Other Costs and Benefits		780		876
Less: Allowance for Staff Turnover		(229)		(325)
Total Salaries and Employee Benefits	69.98	6,726	69.48	6,743
OTHER EXPENDITURES				
Transportation		8,365		8,065
Communications		446		446
Supplies and Services		1,193		1,192
Minor Capital		223		223
Other Operating		197		397
Total Other Expenditures		10,424		10,323
TOTAL EXPENDITURES		17,150		17,066
Less: Recoverable from Other Appropriations		(500)		(500)
TOTAL SUB-APPROPRIATION		16,650		16,566

Explanation:

1. Increase of .50 FTE is due to realignment of 1.00 FTE from Western Region for a Provincial Fire Training Coordinator and realignment of (.50) FTE to Northwest Region for regional office support.

SUB-APPROPRIATION NUMBER 12-21 ENVIRONMENTAL OPERATIONS

ENVIRONMENTAL SERVICES

OBJECTIVE

To support delivery of environmental programs to ensure a coordinated and consistent approach across the Province such that the integrity of the environment is maintained and a high level of environmental quality is maintained for present and future generations.

ACTIVITY IDENTIFICATION

Provides development and coordination of environmental programs related to hazardous wastes, petroleum storage, contaminated sites, environmental liabilities, onsite wastewater management, solid waste management (e.g. waste disposal grounds), burning of crop residues, livestock manure and mortalities management, and other environmental programs.

Provides emergency response to incidents and accidents that place the environment or human health at risk.

Provides technical and engineering support to the development and implementation of environmental programs.

Develops legislation, guidelines, and procedures to coordinate the administration and enforcement of environmental programs.

Assists regions through the preparation and delivery of information sessions, electronic and written material on new or changing division programs.

Administers the licensing of septic field installers, the registration of sewage haulers, the permitting of petroleum storage systems, the registration of hazardous waste generators, the licensing of hazardous waste transporters, and the licensing of hazardous waste storage facilities.

Administers the Department's environmental livestock program including processing manure management plans and source water quality monitoring reports.

Administers the Department's environmental liabilities program.

Coordinates training, protocols, reporting and utilization of the Department's Environmental Management System (EMS) database.

Provides training to and coordination of designated staff and a 24-hour emergency response service for environmental accidents and incidents.

Prepares promotional and educational materials and delivers presentations to communicate regulatory requirements to other government agencies, industry, user groups and the general public.

Represents the Department on national technical committees pertaining to environmental programs.

EXPECTED RESULTS

Consistent awareness and program delivery across the regions for environmental programs.

Access to information, permits and training by commercial clients that enable them to comply with legislated requirements governing petroleum storage tanks, hazardous waste, onsite wastewater systems, contaminated sites, solid waste programs, and other environmental programs.

Use of EMS database by the management and staff of the Department to enter and access valid and reliable data in a timely manner.

Confirmation of the value of the Department's environmental liabilities and progressive remediation of these impacted sites.

Construction, operation and maintenance of manure storage facilities that minimize impacts on human health and the environment.

Identification of deficient manure storage facilities and confined livestock areas that are then either upgraded or removed from service.

Design, construction and operation of solid waste management systems and waste disposal grounds in a manner that minimizes environmental impacts.

Response and cleaning up of environmental emergencies in a manner that minimizes damage to the environment and reduces the threat to human health.

SUB-APPROPRIATION 12-21-1**ENVIRONMENTAL OPERATIONS - ENVIRONMENTAL SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	91	1.00	85
Professional/Technical	29.00	1,797	29.00	1,403
Administrative Support	3.00	119	3.00	112
Employee Benefits		223		178
	33.00	2,230	33.00	1,778
Other Costs and Benefits		181		163
Less: Allowance for Staff Turnover		(166)		(49)
Total Salaries and Employee Benefits	33.00	2,245 ⁽¹⁾	33.00	1,892
OTHER EXPENDITURES				
Transportation		262		262
Communications		203		204
Supplies and Services		295		294
Minor Capital		26		26
Other Operating		498		501
Total Other Expenditures		1,284		1,287
TOTAL SUB-APPROPRIATION		3,529		3,179

Explanation:

1. Increase in salaries and employee benefits to support increased inspection and evaluation of livestock manure storage facilities.

**SUB-APPROPRIATION NUMBER 12-21
ENVIRONMENTAL OPERATIONS**

REGIONAL SERVICES

OBJECTIVE

To deliver environmental programs to ensure that the integrity of the environment is protected and a high level of environmental quality is maintained for present and future generations.

ACTIVITY IDENTIFICATION

Delivers environmental programs related to hazardous wastes, petroleum storage, contaminated sites, environmental liabilities, onsite wastewater management, solid waste management (e.g. waste disposal grounds), burning of crop residues, livestock manure and mortalities management, and other environmental programs.

Provides regional emergency response to incidents and accidents that place the environment or human health at risk.

Ensures industry and public compliance with environmental legislation through information, education, inspection, compliance and enforcement.

Conducts inspections of licensed and permitted facilities.

Maintains effective relationships and consult with local governments, industry, user groups, and the general public respecting operational activities within the regions.

Responds to complaints and requests for information from the public.

EXPECTED RESULTS

Enhanced and effective program delivery.

Flexible program delivery across regional boundaries.

Delivery of environmental programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Construction, operation and maintenance of manure storage facilities that minimize impacts on human health and the environment.

Identification of deficient manure storage facilities and confined livestock areas that are then either upgraded or removed from service.

Design, construction and operation of solid waste management systems and waste disposal grounds in a manner that minimizes environmental impacts.

Response and cleaning up of environmental emergencies in a manner that minimizes damage to the environment and reduces the threat to human health.

SUB-APPROPRIATION 12-21-2**ENVIRONMENTAL OPERATIONS - REGIONAL SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	179	2.00	170
Professional/Technical	53.00	2,910	54.00	2,765
Administrative Support	5.00	262	4.00	168
Employee Benefits		369		341
	<u>60.00</u>	<u>3,720</u>	<u>60.00</u>	<u>3,444</u>
Other Costs and Benefits		284		273
Less: Allowance for Staff Turnover		(312)		(231)
	<u>60.00</u>	<u>3,692 ⁽¹⁾</u>	<u>60.00</u>	<u>3,486</u>
Total Salaries and Employee Benefits				
	<u>60.00</u>	<u>3,692 ⁽¹⁾</u>	<u>60.00</u>	<u>3,486</u>
OTHER EXPENDITURES				
Transportation		337		337
Communications		36		36
Supplies and Services		109		109
Minor Capital		-		-
Other Operating		428		336
Total Other Expenditures		<u>910 ⁽¹⁾</u>		<u>818</u>
TOTAL SUB-APPROPRIATION		<u>4,602</u>		<u>4,304</u>

Explanation:

1. Increase in funding to support enhanced inspections of existing onsite wastewater management systems (OWMS).

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3.	CONSERVATION PROGRAMS <ul style="list-style-type: none"> - Establishes, develops and maintains a system of provincial parklands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits. - Ensures that the Crown-owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources. - Ensures that habitat is protected, appropriate use is made of wildlife and that these resources are passed on to future Manitobans in at least as vigorous a state as that which was received by this generation. - Provides grant support to conservation-oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat. - Provides for the management of provincial geographical names in accordance with legislation, policy and procedures. - Oversees Crown land policy and related programs involving Canada, First Nations and other Aboriginal communities. Programs include land exchanges through Treaty Land Entitlement, Northern Flood Agreement and other land claims. Administers the harvesting of wild rice under <i>The Wild Rice Act</i>. 	25,843	25,535

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3.	CONSERVATION PROGRAMS (continued)		
		<ul style="list-style-type: none"> - Provides land opportunities for the cottage development on Crown land as part of the Provincial Cottaging Initiative and carries out consultation on proposed cottage developments with the local communities as per <i>The Planning Act</i>. - Provides remote sensing or satellite mapping services for government agencies and private business as well as thematic and topographic mapping services. - Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system. 		
		a) Divisional Administration	571	582
		b) Wildlife Enhancement Initiative	225	225
		c) Parks and Natural Areas	4,014	3,779
		d) Forestry	9,907	9,739
		e) Habitat Enhancement Fund	60	50
		f) Wildlife and Ecosystem Protection	4,861	4,856
		g) Special Conservation and Endangered Species Fund	125	250
		h) Lands and Geomatics	5,547	5,506
		i) Survey Services	533	548
		Conservation Programs	25,843	25,535

SUB-APPROPRIATION NUMBER 12-3A

DIVISIONAL ADMINISTRATION

OBJECTIVE

To provide for the executive management function of the Conservation Programs Division, including administration and oversight of all financial matters of the various branches.

ACTIVITY IDENTIFICATION

Implements policies, procedures and program activities in the branches of the Division in a manner consistent with the Department's mandate, vision and mission statement.

Ensures that senior management is apprised of all relevant issues and information respecting the management and protection of Manitoba's resources and environment as managed within the Conservation Programs Division.

Oversees the Divisional budget and the presentation of program developments and initiatives to senior management of the Department, to Treasury Board and to support programs through the Estimates process.

Manages the Division's strategic planning initiatives and ensures that plans are developed and implemented in a manner consistent with the Department's objectives and current initiatives.

Provides leadership on provincial initiatives such as the Canadian Council of Resource Ministers (CCRM) Provincial Cottage Initiative, and Wildlife Management.

EXPECTED RESULTS

All controversial issues respecting the management of provincial resources and protection of the environment are brought to the attention of the Deputy Minister and Minister as required.

Financial management of all Division program activities is conducted within government policy and procedures, and all program expenditures are within allocated budgets.

The implementation of all program activities and the development of new program initiatives are conducted within acceptable policies and procedures and within the mandate of the Department.

SUB-APPROPRIATION 12-3A**DIVISIONAL ADMINISTRATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	108	1.00	101
Administrative Support	1.00	46	1.00	45
Employee Benefits		20		19
	2.00	174	2.00	165
Other Costs and Benefits		10		33
Less: Allowance for Staff Turnover		(5)		(5)
Total Salaries and Employee Benefits	2.00	179	2.00	193
OTHER EXPENDITURES				
Transportation		15		15
Communications		1		1
Supplies and Services		359		356
Minor Capital		1		1
Other Operating		16		16
Total Other Expenditures		392		389
TOTAL SUB-APPROPRIATION		571		582

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3B.	WILDLIFE ENHANCEMENT INITIATIVE	225	225
		Wildlife Enhancement Initiative	225	225

SUB-APPROPRIATION NUMBER 12-3B

WILDLIFE ENHANCEMENT INITIATIVE

OBJECTIVE

To support various wildlife conservation initiatives with a primary focus on species inventories, management of wildlife management areas, cooperative education with Manitoba universities, and the development and support of various hunting and trapping heritage initiatives.

ACTIVITY IDENTIFICATION

Game, Fur Management and Problem Wildlife educates, monitors by air, performs hunter questionnaire surveys and fur dealer returns, and administers problem wildlife control, hunting heritage initiatives and provides sustainable hunting opportunities.

Partially supports the hunter education and safety program provided by the Manitoba Wildlife Federation (MWF).

Habitat Management and Ecosystem Monitoring performs ecosystem-level habitat inventory, habitat enhancement and preservation and management of wildlife management areas.

Provides support to university students through the Chambers Colomb fund, which is administered through the Manitoba Wildlife Federation

EXPECTED RESULTS

Wildlife population estimates required for use in resource allocation decision making.

Fewer firearms accidents, injuries, and deaths.

More efficient resolution of problem wildlife such as urban geese, urban deer, human interactions, and of potential zoonotic disease issues associated with wildlife.

Improved client service in delivery of hunting programs and opportunities.

Enhanced ability to evaluate land use and development proposals and their impact on ecosystems.

Enhanced ability to ensure all wildlife including Committee on the Status of Endangered Wildlife in Canada (COSEWIC) listed species, such as the boreal woodland caribou are managed in an appropriate and sustainable manner.

Wildlife management areas that contain signage and are publicized and maintained to enhance habitat, reduce weeds and ensure public access, which includes standard signs for designated wildlife lands.

SUB-APPROPRIATION 12-3B**WILDLIFE ENHANCEMENT INITIATIVE**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	<u>FTEs</u>	<u>\$(000s)</u>	<u>FTEs</u>	<u>\$(000s)</u>
OTHER EXPENDITURES				
Transportation		28		28
Communications		10		10
Supplies and Services		168		168
Minor Capital		3		3
Other Operating		16		16
Total Other Expenditures		<u>225</u>		<u>225</u>
TOTAL SUB-APPROPRIATION		<u>225</u>		<u>225</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3C.	PARKS AND NATURAL AREAS	4,014	3,779
		<ul style="list-style-type: none"> - Protects unique and representative natural areas. - Manages and protects examples of Manitoba's cultural heritage. - Offers a broad spectrum of year-round recreational opportunities in a natural environment. - Integrates a diversity of uses in the natural environment. - Fosters an understanding and appreciation of Manitoba's natural and cultural heritage through interpretive and environmental education. - Coordinates the Canadian Heritage Rivers Program in Manitoba. 		

SUB-APPROPRIATION NUMBER 12-3C

PARKS AND NATURAL AREAS

OBJECTIVES

To continue to establish and manage a system of provincial parks and ecological reserves that represents the diversity and uniqueness of landscapes across Manitoba, provides a range of recreational and interpretive opportunities for Manitobans, and preserves and interprets selected elements of Manitoba's cultural heritage.

To set the direction of outdoor recreation programming in Manitoba's provincial parks and coordinate management of the Parks Reservation Service.

To establish policies and procedures to administer park districts.

To recover the cost of services provided to owners and occupiers of land within provincial parks.

To initiate, develop and coordinate commercial policies and leases.

To provide effective and efficient financial management services relating to provincial park revenues and capital expenditures.

ACTIVITY IDENTIFICATION

Provides strategic parks program direction by establishing strategic priorities, guidelines and directives.

Ensures conformity with Government priorities, Department missions, *The Provincial Parks Act*, regulations and branch policies.

Assesses the effectiveness of Branch activities, products, and programs to meet Branch, Department and Government goals.

Provides financial and administrative support and monitors and controls Branch finances.

Represents Manitoba on the Canadian Parks Council and participates in various local, national and international parks initiatives.

Provides direction to and liaises with the Regional Operations Division in delivery of the parks program.

Oversees delivery of the Branch's capital program.

Identifies strategic direction to advance the provincial park system and ecological reserve program.

Undertakes consultation with stakeholders, First Nations and the public relating to planning and parks program delivery.

Prepares park management plans to direct land use and activities while considering natural, recreational and cultural values.

Participates in natural area planning and management initiatives such as the Canadian Heritage Rivers Program, National Parks proposals and the establishment of a World Heritage Site.

Prepares site plans and designs for the development and management of park facilities and services and other government initiatives.

Researches, analyzes, plans, develops, operates, reviews and evaluates all components associated with both existing and new program initiatives in campgrounds (e.g. the Parks Reservation Service), day use and backcountry management, as well as customer service training, volunteer activities and fee setting.

Under the Interpretation Program, delivers live, personal programs in select provincial parks, plans, develops and maintains new and existing facilities, and develops, revises, and prints new and existing interpretive park map and self-guiding trail publications.

Tracks park utilization, public opinion and satisfaction levels and provides input into the development and management of park facilities consistent with identified public needs and demand.

Develops and administers procedures to effectively manage 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks, including implementation of the revised Property Services Fee program.

Liaises with the Crown Lands and Property Agency regarding lease and permit transactions associated with owners/occupiers of land within provincial parks.

Under the Heritage Properties program, assesses, stabilizes or restores historic buildings on a prioritized basis.

Keeps the Manitoba Parks web site is kept current through periodic additions and revisions.

EXPECTED RESULTS

An up-to-date Manitoba Parks and Natural Areas Branch Directives Manual.

Development of new directives as necessary to provide guidance to the Branch and to Operations Division on the range of programs and activities within parks.

Continuation of consultations towards final designations for various park reserves.

Implementation of the Hayes River Canadian Heritage River Management plan and participation in implementation of the Red River Canadian Heritage River Management plan.

Mitigation of potential impacts on parks and ecological reserves from other land uses.

Identification of opportunities in provincial parks that will contribute to the Manitoba Healthy Living Strategy and youth engagement.

Continued development and implementation of management plans for various provincial parks.

Continued leadership and/or involvement in various resource management projects within selected parks.

Coordination of the Provincial Camping Initiative in provincial parks, including the preparation of site plans to direct the upgrading and expansion of campgrounds and development of areas for yurts.

Direction of capital development in provincial parks, including the management of engineering studies and the preparation of site and architectural plans and development guidelines to achieve safe and modern infrastructure for public use.

Continued upgrading of existing wastewater facilities across the province.

Delivery of the Outdoor Recreation Program in Manitoba's provincial parks including camping, cabins, yurts and group use, the Parks Reservation Service, the Parks web site, and publications, advertising and promotion.

Delivery of enhanced technology with the Parks Reservation Service using barcode scanning technology, picture images of campgrounds and campsites.

Continued implementation of safety and risk management planning related to parks programming, including expansion of 911 to provincial parks, beach safety, and campground safety and security.

Regional training sessions and debriefings related to park management and the delivery of park outdoor recreation programs.

Revision and enhancement of the Junior Naturalist, Park Explorer and Park Pal programs and development and implementation of a Manitoba Provincial Park Passport Program.

Delivery of municipal-type property services through a consultation process between the Department and owners and occupiers of land.

Preparation of a revised Cottager's Handbook in consultation with stakeholders including various cottage associations.

Preparation of a new Commercial Operators Handbook in consultation with stakeholders including various business associations.

Dispute resolution between vacation home lot, private land and commercial clients.

Implementation of new commercial development opportunities.

SUB-APPROPRIATION 12-3C**PARKS AND NATURAL AREAS**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	4.00	320	4.00	324
Professional/Technical	11.00	691	10.00	585
Administrative Support	15.42	709	14.42	646
Employee Benefits		190		172
	30.42	1,910	28.42	1,727
Other Costs and Benefits		109		117
Less: Allowance for Staff Turnover		(152)		(106)
Total Salaries and Employee Benefits	30.42	1,867 ⁽¹⁾	28.42	1,738
OTHER EXPENDITURES				
Transportation		68		68
Communications		101		101
Supplies and Services		546		526
Minor Capital		5		5
Other Operating		866		787
Total Other Expenditures		1,586		1,487
GRANT ASSISTANCE		561		554
TOTAL SUB-APPROPRIATION		4,014		3,779

Explanation:

- Increase of 2.00 FTE is related to realignment of 1.00 FTE from Corporate Crown Land Policy for financial and administrative support and 1.00 FTE from Sustainable Resource and Policy Management to support Park District Program leases and development.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3D.	FORESTRY	9,907	9,739
		<ul style="list-style-type: none"> - Ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry. - Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity. - Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans. - Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity. - Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber. - Effectively communicate forest management programs and provide for public information and participation. - Provide advice and assistance to the public regarding Manitoba's Crown, urban and privately owned forests. 		

SUB-APPROPRIATION NUMBER 12- 3D

FORESTRY

OBJECTIVES

To ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry.

To adopt an ecosystem-based forest management approach that practically addresses resource determination, tenure and fibre demands while maintaining ecosystem diversity.

To participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans.

To ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity.

To facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.

To provide advice, assistance and information to the public regarding Manitoba's Crown, urban and privately owned forests.

To develop and maintain the provincial forest inventory database to ensure sustainable development and the protection of environmental values of Manitoba's forest resources.

To accurately predict the growth, yield and quality of Manitoba's forests in order to determine sustainable harvest levels under various forest management strategies and utilization practices.

To assess the overall success of industrial and provincial reforestation activities and ensure development and maintenance of a superior sustainable seed resource for the provincial reforestation program.

To provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors.

To provide cutting authorities, track and monitor harvest volumes, collect timber revenue; and negotiate with and mediate issues with Forest Management License holders, Timber Quota holders and the general public.

To provide guidance and direction in timber administration, wood measurement, forest management planning and practices, and related legislation.

To encourage Aboriginal forestry developments including resource co-management, business ownership, and economic development.

To monitor and respond to legal requests, and coordinate policy reforms related to the Canada-US softwood lumber trade agreement.

ACTIVITY IDENTIFICATION

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensures grant programming is delivered.

Prepares the Branch's current and capital spending estimates, and monitors and controls the Branch's finances.

Forest Inventory and Resource Analysis

- The Forest Inventory program creates a current, comprehensive, accurate and ecologically-based spatial database for Manitoba's forests.
- The Forest Productivity program develops and implements field sampling programs and manages associated growth and yield databases. The program applies statistical techniques to create models for consistently predicting growth, decay, yield and quality of Manitoba's forests. The program provides the base information to assist in the determination of sustainable harvest levels, for Provincial forest lands.
- The Wood Supply Determination Program determines sustainable harvest levels (Annual Allowable Cuts) ensures ecological processes, timber and non-timber resources and values associated with forest ecosystems are accounted for in provincial wood supply determination.
- The Resource Analysis group also participates in Climate Change initiatives such as forest carbon sequestration, biomass estimation and is responsible to integrate new principles of forest ecology and landscape design, natural disturbance and forest succession, and wildlife habitat forecasting into forest ecosystem modelling

Forest Health and Renewal

- The Forest Renewal coordinates of provincial reforestation programs (implemented by Regional Operations), the Tree Improvement program, Vegetation Management projects, Silviculture Surveys and Industrial Certification.
- The Forest Health programs administers the Emergency Spruce Budworm control program, Dutch Elm Disease management, (including the Cost Shared Agreement communities and departmental operations), Forest Health diagnosis, assessment, impact modeling and control project development.
- Provides assistance to the Fire Program.
- Implements and manages the Forest Manager information system.

Forest Management

- Co-operates and liaises with various government agencies and stakeholders in the sustainable use of Manitoba's forest resources.
- Provides cutting authorities, tracks and monitors timber harvest, and collects associated dues, charges and fees.
- Provides certification of and performance checks on licenced Manitoba Scalers and wood measurement programs.
- Provides direction for forest planning, including the review of required management plans and the development of Forest Practice guidelines.

Sustainable Forestry Unit

- Fosters economic development by supporting new and existing industry and by facilitating increased Aboriginal participation in the forest sector.
- Liaises with various government departments and agencies on sustainable forestry, economic and policies issues.
- Conducts Crown consultations on behalf of Forestry Branch and Government on long-term forest management plans and licences.

EXPECTED RESULTS

All forestry activities conform to *The Forest Act* and regulations and government policies.

The continuance of the Forestry Branch as a partner in the development and delivery of Model Forest projects.

The delivery of programs are within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Consistent and accurate reporting of forestry activities in relation to departmental priorities; and coordinated branch communications.

Forest Inventory and Resource Analysis

- New forest inventories in northwestern Manitoba's Highrock Forest Section to meet ecosystem-based forest management requirements and provide current wood supply information.
- Interpretation for 1.2 million hectares and image acquisition for an additional 420,000 hectares of the forest section.
- Implementation of new soft copy technology to allow on-screen interpretation of inventory imagery.
- Additional stem analysis work to expand the provincial database related to the forest growth and yield program in order to update the existing provincial ecologically-based single tree taper equations.
- The development of site index equations to assist in application of yield curves in the wood supply analysis programs.
- The remeasuring of the permanent sample plot (PSP) program (57 plots in 2009) and expansion to enable the future development of growth and yield models.
- The potential creation of a partnership program with the Manitoba forest industry in the remeasurement and expansion of the provincial PSP database.
- Conclusion of the volume sampling program in FMU 11 and FMU 12 and use of information collected for the facilitation of yield curve development and wood supply analysis for these areas.
- Pursuit of yield curve development using the new provincial utilization standards, and assessment of the associated impact on sustainable harvest levels within areas with recently calculated wood supply.
- The remeasuring of the Manitoba Ecosystem Monitoring Network (National Forest Inventory) ground plots as the program integrates with ongoing provincial programs; the information collected through this program will also be used for national reporting.
- An updated wood supply analysis, including a technical report for the Pineland Forest Section and FMU 30.

- A revised wood supply analysis for FML 1 that reflects policy change to prohibit logging in Nopiming Provincial Park.
- A review of the 20-Year Forest Management Plans submitted by the forestry industries (Forest Management Licence Areas #1 and #3).

Forest Health and Renewal

- Implementation of the forest renewal programs on approximately 9,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry.
- Approximately 4.028 million seedlings planted on approximately 1,850 hectares in 2009.
- Completion of silviculture surveys on 5,500 hectares of cutovers.
- Reduction of tree mortality to 3% or less in urban centres and communities through Dutch Elm Disease (DED) control, which comprises the reduction of hazard and diseased elms.
- Control of the spruce budworm outbreak in Western Manitoba by the aerial application of Mimic on approximately 8,500 hectares of Crown forest.
- Proclamation of *The Forest Health Protection Act* and regulations.

Forest Management

- Maintenance of a sustainable forest resource, while generating fair revenue return to the Province from a sustainable forest industry.
- Completion of several scaling courses, including licensing and recertification.
- Development and completion of wood measurement programs to monitor the forest industry and to establish scaling factors for Crown dues payment.
- Continued implementation and refinement of the new Timber Administration and Timber Pricing systems.
- Development and implementation of the TREES Timber Administration system in partnership with the Province of Ontario.
- Amendments proposed to the Forest Use and Management regulation to support *Forest Act* Amendments and the new timber administration and pricing systems.
- Development of new forest practice guidebooks in consultation with regional and Branch staff as well as forest industry and research representatives.
- Continued work on the Forest Landscape Design, the Terrestrial Area and the Forest Health Management Guide books.
- Revision and approval of annual operating plans and long-term management plans submitted by Forest Licensees in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff.
- Development and updating of standards and requirements for preparation of forest industry's Annual Reports and Annual Operating Plans.

Sustainable Forestry Unit

- New and/or expanded wood products manufacturing facilities within Manitoba, including maintenance of existing operations during periods of difficult market conditions and exploration of new wood products opportunities, e.g., bioenergy.
- Increased interaction between the forest industry and Aboriginal communities.
- Increase in the number of Aboriginal communities involved in the forest industry.

FOREST REGENERATION STOCK

OBJECTIVE

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Coordinates the growing supply of tree seedlings for the provincial forest renewal program.

Coordinates the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the Province to supply tree seedlings.

EXPECTED RESULTS

Provision of approximately 4.028 million tree seedlings for planting in 2009-2010 to the provincial forest renewal program and growth of approximately 3.576 million tree seedlings for Regional Operations planting programs in 2009-2010.

Provision of 1.100 million tree seedlings for planting in 2009-2010 to Tembec, who is covered by FML agreements and legal obligations.

SUB-APPROPRIATION 12-3D**FORESTRY**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	4.00	369	4.00	359
Professional/Technical	41.56	2,512	43.06	2,490
Administrative Support	10.00	1,426	9.50	1,359
Employee Benefits		476		465
	55.56	4,783	56.56	4,673
Other Costs and Benefits		276		273
Less: Allowance for Staff Turnover		(228)		(190)
Total Salaries and Employee Benefits	55.56	4,831	56.56	4,756
OTHER EXPENDITURES				
Transportation		975		975
Communications		124		125
Supplies and Services		4,230		4,224
Minor Capital		52		52
Other Operating		997		909
Total Other Expenditures		6,378		6,285
GRANT ASSISTANCE				
		23		23
Less: Recoverable from Other Appropriations		(1,325)		(1,325)
TOTAL SUB-APPROPRIATION		9,907		9,739

Explanation:

1. Decrease of 1.00 FTE is related to realignment to Regional Support Services for administrative support.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3E.	HABITAT ENHANCEMENT FUND	60	50
		- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.		
		Habitat Enhancement Fund	60	50

SUB-APPROPRIATION NUMBER 12-3E

HABITAT ENHANCEMENT FUND

OBJECTIVE

To provide grant support to the Manitoba Habitat Heritage Corporation through the Critical Wildlife Habitat Program for the conservation, restoration and enhancement of Manitoba wildlife habitat, and for stewardship initiatives to protect species at risk and prevent other species from becoming at risk.

ACTIVITY IDENTIFICATION

Provides a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat and the development and implementation of stewardship initiatives.

SUB-APPROPRIATION 12-3E

HABITAT ENHANCEMENT FUND

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	<u>FTEs</u>	<u>\$(000s)</u>	<u>FTEs</u>	<u>\$(000s)</u>
GRANT ASSISTANCE		<u>60</u>		<u>50</u>
TOTAL SUB-APPROPRIATION		<u>60</u>		<u>50</u>

Explanation:

1. Increase in grant assistance to Manitoba Habitat Heritage Corporation - Critical Wildlife Habitat Program.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3F.	WILDLIFE AND ECOSYSTEM PROTECTION	4,861	4,856
		<ul style="list-style-type: none"> - Manages the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of sustainable development. - Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans and that maintains Manitoba's biodiversity. - Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social and economic benefits to Manitobans. - Works with provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs. 		

SUB-APPROPRIATION NUMBER 12-3F

WILDLIFE AND ECOSYSTEM PROTECTION

OBJECTIVES

Wildlife and Ecosystem Protection

To ensure that the wildlife, and the ecosystems on which it depends, are managed within their biological and environmental limits.

To ensure that the wildlife and ecosystem protection program reflects the roles, missions and directions of the Department of Conservation.

To ensure that the wildlife and ecosystem protection program is administered in a cost-effective, responsive and flexible manner.

To ensure the development, within the legal framework of *The Wildlife Act*, *The Environment Act*, *The Endangered Species Act* and *The Conservation Agreements Act*, of regulations, policies, procedures, guidelines and general direction to provide consistent wildlife and ecosystem protection program development, implementation and evaluation at head office, regional and client levels.

Game, Fur and Problem Wildlife Management

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To ensure that the wildlife values of Manitobans are incorporated into programs to maximize stewardship of the resource and returns to the Province.

To ensure that national and international agreements and obligations are met regarding shared wildlife and ecosystems.

Habitat Management and Ecosystem Monitoring

To manage all lands designated for wildlife and secure, manage and protect wildlife habitat on Crown land and private lands through co-operative management and stewardship programs.

To monitor the quality of Manitoba's terrestrial ecosystems (soil, vegetation, wildlife and habitat).

To provide scientific and technical support toward maintaining the quality of terrestrial ecosystems and restoring previously degraded environments to healthy conditions.

To provide technical assessment input for the development of proposals, land allocation, land entitlements, and sustainable development initiatives so that land-use decision making in Manitoba is based on scientifically sound ecological principles and resource sustainability.

Biodiversity Conservation

To monitor the status of and to implement management or recovery programs for species at risk and species of conservation concern, which include vertebrates, invertebrates and plants.

To represent Manitoba on national groups relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (The National Recovery of Nationally Endangered Wildlife Working Group), the General Status Working Group, NatureServe Canada, and groups implementing *The Canada Species at Risk Act* and international programs

such as CITES (The Convention on International Trade in Endangered Species of Wild Fauna and Flora) and Ecoregional Planning Partnership.

To issue permits under *The Wildlife Act* and *The Endangered Species Act*.

To support sustainable development, ecosystem health and the maintenance of biodiversity by maintaining and enhancing the Manitoba Conservation Data Centre, a central registry of integrated biodiversity information and decision-support system about Manitoba plants, animals, and natural plant communities, for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Wildlife and Ecosystem Protection

Monitors local and global developments, such as climate change, affecting wildlife and ecosystems and recommends policies and programs to achieve wildlife and ecosystem protection benefits as well as monitor the impacts on wildlife populations.

Ensures that program objectives are clearly defined, responsibility is delegated, progress is monitored, variances are analyzed and corrective action is taken.

Provides correspondence, information and submissions to executive personnel within agreed deadlines.

Ensures all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensures that a strong commitment to effective employee development and performance management are maintained.

Ensures inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management and ecosystem protection.

Game, Fur and Problem Wildlife Management

Manages the harvesting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Consults with First Nations and Métis to ensure that their harvesting of wildlife is within sustainable limits and populations are not negatively impacted in terms of sustainability for all Manitobans.

Develops and ensures implementation of management programs to mitigate the impacts of problem wildlife.

Promotes biologically sound and sustainable management of wildlife.

Liaises with client groups to promote increased non-government organization contributions to wildlife management.

Serves on national committees developing National Conservation Programs including the National Boreal Woodland Caribou Recovery Strategy and identification of critical habitat and committees dealing with wildlife diseases which pose a risk to wildlife in Manitoba or have zoonotic potential.

Habitat Management and Ecosystem Monitoring

Directs and coordinates and/or provides input to the management of wildlife habitat on Crown and private lands in co-operation with various agencies, organizations, industry and the public.

Manages provincial participation in the Habitat Stewardship Program (identify needs, solicit projects, coordinate funding and reporting) and implements Canada's Stewardship Agenda.

Provides input from wildlife and ecosystem quality perspectives to the development and implementation of sustainable development strategies, action plans and programs.

Samples terrestrial receptors, including soil, vegetation and wildlife using scientifically credible methods and have samples analyzed for contaminants from local emission sources.

Determines ecosystem quality by monitoring abundance, distribution and health of vegetation and wildlife species, in conjunction with physical and chemical parameters.

Documents natural and man-made disturbance regimes and correlates with ecosystem effects.

Communicates study results by preparing technical reports and providing information, advice and recommendations to Government, industry, organizations and the public.

Provides technical input to the departmental environmental assessment and review process regarding sustainability of wildlife habitat and ecosystem protection, and develops policies, guidelines and recommended pollution prevention and land use practices to manage and mitigate impacts.

Provides input to standards and guidelines-setting working groups and committees, and recommends implementation strategies.

Biodiversity Conservation

Coordinates or participates in biological investigations of selected species to identify distribution, limiting factors, critical habitat, conservation status and to implement mitigation and conservation actions as appropriate in co-operation with other agencies.

Provides advice and consults with Department staff to implement management measures for species of conservation concern and species at risk.

Administers permits under *The Wildlife Act* and *The Endangered Species Act* and the Convention on International Trade in Endangered Species (CITES).

Serves on national and provincial recovery teams for species at risk occurring in Manitoba. Coordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information to maintain and enhance the Manitoba Conservation Data Centre and answers information requests.

Functions as the Endangered Species Advisory Committee Chair and Secretariat.

Canada-Manitoba Waterfowl Damage Prevention Agreement

Handles waterfowl crop damage complaints effectively.

Prepares and activates Crown land lure crops, as required.

Purchases private land lure crops, depending on demonstrated need.

Publicizes program objectives and activities.

Enhances program effectiveness through program evaluation in co-operation with the Canadian Wildlife Service.

Advises Manitoba Agriculture, Food and Rural Initiatives on Waterfowl Crop Damage Compensation Program matters.

Operates waterfowl feeding stations from August to October, as necessary.

Operates scaring-equipment depots from August to October, as necessary.

Liaises with the Oak Hammock Marsh Wildlife Management Area, Riverton and Lidcliff Waterfowl Damage Advisory Committees.

EXPECTED RESULTS

Wildlife and Ecosystem Protection

Revisions to *The Wildlife Act*, *The Conservation Agreements Act* and *The Endangered Species Act* legislation and regulations, and contributions to revisions to *The Environment Act* legislation and regulations, as required.

Consistency of policy, objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost-effective, flexible programming, workforce responses and annual reporting of approved projects.

Policies and programs that are responsive to public needs within the sustainable capacity of ecosystems.

Games, Fur and Problem Wildlife Management

Sustainable economic activity from hunting and trapping, sustainable economic returns to the Province, and sustainable direct income returns to primary producers.

Licensed hunting accounting for 700,000 days of activity: over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures that provide provincial objectives and guidelines for management.

Over 5,000 non-resident hunting licences allocated to over 300 licensed tourism operators. Over \$5.0 million spent in Manitoba by non-resident big game hunters.

Development of central data-storage and retrieval system for big game, fur-harvest and population information and development and implementation of new program for gathering hunter success data.

Production of the *Hunting Guide* and *Trapping Guide* publications.

Services relating to the management of problem wildlife to meet defined client needs.

Education and training initiatives to secure the future of hunting and trapping.

Habitat Management and Ecosystem Monitoring

Delivery of management and stewardship programs to identify, enhance and protect ecosystems and wildlife lands.

Protection of wildlife habitat by identifying potential development impacts, recommending mitigation measures and sustainable management practices, integrating wildlife values in land-use planning, and securing critical habitats through various programs.

Effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Collection and compilation of monitoring data on the characteristics and quality of Manitoba's terrestrial ecosystems.

Data made available to other units of the Department (e.g. Environmental Assessment and Licensing Branch, Biodiversity Conservation Section, and Forestry Branch), other government departments, industry, organizations and the public.

Use of the data collected and the technical expertise of staff, provide a science-based assessment of potential impacts or sustainability of proposed developments seeking licensing under *The Environment Act*, and provision of recommendations for land-use practices and/or pollution control measures to ensure sustainability of terrestrial ecosystems.

Biodiversity Conservation

Recommendations to the Minister on plant and animal species considered for designation under *The Endangered Species Act*.

Maintenance and enhancement of the Manitoba Conservation Data Centre, a data bank and decision-support system about Manitoba plants, animals and natural communities at risk and of conservation concern.

SUB-APPROPRIATION 12-3F**WILDLIFE AND ECOSYSTEM PROTECTION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	5.00	421	5.00	398
Professional/Technical	22.29	1,466	22.29	1,401
Administrative Support	5.00	227	5.00	217
Employee Benefits		234		223
	32.29	2,348	32.29	2,239
Other Costs and Benefits		142		151
Less: Allowance for Staff Turnover		(156)		(138)
Total Salaries and Employee Benefits	32.29	2,334	32.29	2,252
OTHER EXPENDITURES				
Transportation		258		257
Communications		156		156
Supplies and Services		593		587
Minor Capital		35		35
Other Operating		449		562
Total Other Expenditures		1,491 ⁽¹⁾		1,597
GRANT ASSISTANCE		1,036		1,007
TOTAL SUB-APPROPRIATION		4,861		4,856

Explanation:

1. Decrease due to fewer Problem Beaver Management Program contracts.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3G.	SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND	125	250
		<ul style="list-style-type: none"> - Provides grants to conservation-oriented organizations to undertake conservation projects that promote the principles of sustainable development. - Provides grants to conservation-oriented organizations to encourage and support local involvement in projects that preserve and enhance wildlife population and habitat, with particular emphasis on endangered species. 		
		Special Conservation Endangered Species Fund	125	250

SUB-APPROPRIATION NUMBER 12-3G

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of sustainable development at the local level throughout the Province.

To maintain, improve and protect fish and wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provides grants to non-government organizations to support and encourage local involvement in visible sustainable development projects that demonstrate a close linkage between conservation and the Manitoba economy.

Provides grants to non-government organizations to encourage and support local involvement in projects that preserve and enhance fish and wildlife populations and habitat throughout the Province.

EXPECTED RESULTS

Awareness of the principles of sustainable development and conservation throughout the Province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Public awareness of the need for the protection of endangered species.

Visible local fish and wildlife habitat preservation projects that emphasize the protection of endangered species.

SUB-APPROPRIATION 12-3G

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
GRANT ASSISTANCE		125 ⁽¹⁾		250
TOTAL SUB-APPROPRIATION		125		250

Explanation:

1. Decrease due to fewer Species at Risk project funding requests.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.3	3H.	LANDS AND GEOMATICS	5,547	5,506
		<ul style="list-style-type: none"> - Manages the allocation of Crown land for a variety of uses through sales, leasing, permitting, exchange and easement programs. - Oversees Crown land-related programs involving Canada, First Nations and other Aboriginal communities such as land exchanges, Federal government land transactions, Treaty Land Entitlement, Northern Flood Agreement, and other land claims, including those administered through the Crown Lands and Property Special Operating Agency. - Carries out Aboriginal consultation requirements necessary for the review of proposed allocation agreements related to Crown land. - Provides remote sensing services to government agencies, mostly related to land use land cover analysis. - Provides topographic map and cadastral mapping service. - Provides land development opportunities for cottage development on Crown land as part of the Provincial Cottaging Initiative. - Provides support and direction to regional operations staff on matters related to Crown land. - Oversees the Ortho Photography Refresh Program. 		

SUB-APPROPRIATION NUMBER 12-3H

LANDS AND GEOMATICS

OBJECTIVES

To review the current Crown land policies and revise as appropriate in order to streamline the review and approval processes for routine Crown land use applications.

To develop and update Crown land policies and procedures to ensure the allocation of Crown land is carried out in an open and transparent manner.

To ensure the processing of Crown land applications is carried out in accordance with applicable procedures, and that recommendations are supported by appropriate information or rationale.

To ensure potential impacts on treaty and Aboriginal rights are considered in the review and decision-making processes related to Crown land applications and proposals through circulation of applications to First Nations near the area applied for, and to undertake appropriate consultation with impacted First Nations.

To provide new recreational cottaging opportunities for Manitobans through development of new subdivisions on Crown land throughout the Province.

To expedite the transfer of Crown lands selected by First Nations in accordance with the Framework Agreement, Treaty Land Entitlement.

To complete the transfers of Crown land as required under the Norway House Northern Flood Master Agreement.

ACTIVITY IDENTIFICATION

Prepares drafts of new or revisions to policies and procedures, reviews with various departments and agencies, and initiates the formal Crown land policy review and approval process.

Reviews Crown land application review summaries and supporting documentation received from Crown Lands and Property Agency (CLPA) and provides approval and/or further instructions to CLPA.

Researches Crown land files and records in response to various inquiries and requests from the public and Government.

Reviews land selections under the various Aboriginal land claim agreements to ensure availability and compliance within the terms and conditions of the applicable agreements such as Treaty Land Entitlement and the Northern Flood Agreement.

Researches and evaluates potential lands for cottage development on Crown lands.

Presents cottage subdivision proposals to municipal councils, First Nations, and the general public and addresses questions and issues raised.

Participates in the resolution of the conditions of transfer with First Nations and Canada and completes the departmental and legislative requirements necessary for transfer of lands to Canada for designation as Indian Reserve.

Provides technical assistance to First Nations, Canada, Treaty Land Entitlement Committee and other Government departments in respect of land transfer expertise, tracking and record management.

Carries out the review of lands necessary for land exchanges involving existing Indian Reserve land, and ensures coordination of the required processes with Canada. Requests may be initiated by Manitoba Infrastructure and Transportation or the Aboriginal community.

Identifies, researches, develops and markets suitable recreational lots for Manitobans.

Liaises with the Crown Lands and Property Agency on all matters related to applications for Crown land.

EXPECTED RESULTS

Accurate review and clearance of Crown land in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land related compensation claims.

Greater number of acres of Crown land transferred to Canada to meet Treaty Land Entitlement obligations.

Expedited review and transfer of lands to Canada to facilitate First Nation communities' use of their Treaty Land Entitlement lands.

Improved time lines for transfer of Crown land to Canada for reserve purposes.

Fulfilment of Manitoba's commitment to enhance the quality of life for Manitobans through the availability of Crown land recreational cottage lots.

Benefits to local economies in terms of increased employment and business opportunities resulting from cottage developments.

Transparent Crown land policies and processes that provide equal opportunities to all Manitobans to acquire Crown land, and serve a valuable function for all government departments.

REMOTE SENSING AND LAND MAPPING SERVICES

OBJECTIVES

To provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through earth observation services, which includes the coordination and application of remote sensing technology.

To provide a Provincial Topographic Information and Base Mapping Program to support the management of provincial natural and related resources.

To provide provincial authority for the management of all geographical names and provide policy and direction for the delivery of the Manitoba Geographical Names Program activities and information on geographical names.

To coordinate, manage and produce digital cadastral land survey parcels for Manitoba.

To develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

ACTIVITY IDENTIFICATION

Operates a remote sensing service for Government and external agencies.

Monitors, coordinates, and develops remote sensing technology in the Province.

Operates and manages the satellite image processing requirements for the Canadian Crop Monitoring Program and the Canadian Global Change Program.

Compiles digital topographic data files and base mapping for the Province.

Provides the official Geographical Names Database and dissemination of its data through publications, maps, and digital files.

Ensures, cooperation and coordination between provincial Agencies, Crown Corporations, and utilities in the development of property mapping data sets.

Computes digital land parcels and section corners and develops other spatial information for use within an integrated provincial land/survey system. Adopts and promotes the use of the North American Datum of 1983 (NAD83) provincially.

Provides mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Makes geodetic, topographic and land parcel data available to the Manitoba Land Initiative (MLI) data warehouse for distribution to government agencies, industry and the public and support the development and use of common land related information by the user community.

Provides evaluation and specifications for the Ortho Photography Refresh Program.

EXPECTED RESULTS

Complete deforestation data in Manitoba Conservation and Natural Resources Canada – Canadian Forestry Service to meet deforestation related to the Kyoto Protocol.

Compilation of 24 satellite image composites for the Crop Information Program.

Compilation of 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.

Completion of digital topographic data of the Cross Lake region for the Lands Branch under the Northern Flood Agreement. Topologically structure all data for the Cross Lake region and generate 100 hard copy maps at 1:4000 scale.

Completion of the conversion of 69; 1:50000 Federal NTDB to the Federal Topoplan 7 data base. The work includes structuring and simplifying all scanned data from the 50000 series and updating the data sets using various bands from Landsat7 (mainly wooded areas, roads and hydrographic changes).

Completion of the 11 remaining Designated Drain – watershed data sets.

Ongoing updating of the Manitoba Provincial Road Network and adding of civic addressing.

Marketing and distribution of the publication *A Place of Honor – Manitoba's War Dead Commemorated in its Geography*.

Continuation of the activities related to the commemorative names project such as providing commemorative name certificates to families.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83 (CSRS98).

Completion of the necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative (MLI) web page.

Update of the quarter section grid presently available on the MLI.

SUB-APPROPRIATION 12-3H**LANDS AND GEOMATICS**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	177	2.00	169
Professional/Technical	17.00	1,018	18.00	1,046
Administrative Support	5.00	249	4.00	199
Employee Benefits		159		156
	24.00	1,603	24.00	1,570
Other Costs and Benefits		101		100
Less: Allowance for Staff Turnover		(120)		(92)
Total Salaries and Employee Benefits	24.00	1,584	24.00	1,578
OTHER EXPENDITURES				
Transportation		41		41
Communications		23		23
Supplies and Services		1,075		1,040
Minor Capital		8		8
Other Operating		2,840		2,840
Total Other Expenditures		3,987		3,952
Less: Recoverable from Other Appropriations		(24)		(24)
TOTAL SUB-APPROPRIATION		5,547		5,506

SUB-APPROPRIATION NUMBER 12-3I

SURVEY SERVICES

OBJECTIVES

To administer and enforce Part II of *The Surveys Act* and related regulations, the Survey of Mining Claims Regulations (500/88) and the Tariff of Fees Ministerial Regulation.

To approve plans of survey in accordance with *The Crown Lands Act*, *The Real Property Act*, *The Exploration Act*, and *The Gas Pipe Line Act*.

To represent Manitoba on all matters and issues relating to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To maintain the Provincial Land Survey System to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

To provide land (legal) surveys and related services for the development of cottage lots at designated sites throughout Manitoba.

ACTIVITY IDENTIFICATION

Issues instructions to Manitoba Land Surveyors for the survey of Crown lands.

Examines and approves plans of survey of Crown lands.

Carries out legal, control, and engineering surveys.

Prepares plans of administrative areas for land designation.

Prepares legal descriptions and area quantities for conveyance of lands, mines and minerals, sand and gravel, and oil and gas.

Operates a survey information centre.

Carries out cottage subdivision surveys and registers corresponding plans of subdivision at the Land Titles Office.

EXPECTED RESULTS

Instructions to Manitoba Land Surveyors for surveys of Crown lands.

Examination and approval of plans of survey.

Preparation of plans of administrative areas.

Restoration of survey monuments of the township and parish survey systems.

Provision of legal descriptions and area quantities for the disposition of Crown lands.

Provision of legal descriptions for applications to bring Crown land under the operation of *The Real Property Act*.

Provision of legal descriptions and area quantities for mineral exploration leases; quarry leases; and oil and gas sales.

Responses to requests for survey information.

Achievement of cost-recovery and revenue targets.

Completion of cottage subdivision surveys and registration of plans of subdivision for the cottage lot program.

Participation as the Manitoba lead agency on the national initiative to modernize the Canadian height reference system.

A control survey for topographic mapping under the Treaty Land Entitlement Program.

Legal surveys for water control works for the Manitoba Floodway Authority.

Control surveys for cadastral mapping under the Manitoba Land Initiative.

Legal surveys for public roads and drains for Manitoba Infrastructure and Transportation.

Completion of the fieldwork and mathematical computations to finalize positional values of the Manitoba Spatial Reference Network.

Provision of training sessions within the Department on using Global Positioning System (GPS) for resource management.

Revitalization of the Branch website.

SUB-APPROPRIATION 12-3I**SURVEY SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	24.00	1,309	24.00	1,280
Administrative Support	1.00	41	1.00	40
Employee Benefits		161		158
	26.00	1,606	26.00	1,570
Other Costs and Benefits		162		173
Less: Allowance for Staff Turnover		(107)		(67)
Total Salaries and Employee Benefits	26.00	1,661	26.00	1,676
OTHER EXPENDITURES				
Transportation		129		129
Communications		141		141
Supplies and Services		46		46
Minor Capital		20		20
Other Operating		107		107
Total Other Expenditures		443		443
Less: Recoverable from Other Appropriations		(1,571)		(1,571)
TOTAL SUB-APPROPRIATION		533		548

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.4	4.	ENVIRONMENTAL STEWARDSHIP	8,087	7,704
		<ul style="list-style-type: none"> - Manages and integrates natural resource and environment policy, legislation, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development. - Promotes and facilitates the effective involvement of Aboriginal people in the management of natural resources and the environment. - Manages the environmental assessment and licensing process to ensure the sustainability of developments. - Identifies and establishes areas of ecological significance to be set aside as protected areas in order to maintain biodiversity of species for future generations and ensure protection of species at risk. - Promotes practices that reduce and avoid creation of pollutants through legislation and promotion of <i>The Waste Reduction and Prevention (WRAP) Act</i> and <i>The Ozone Depleting Substances (ODS) Act</i> and regulations as well as administers the Sustainable Development Innovations Fund (SDIF). - Monitors air quality, initiates measures to safeguard air quality and ensures that the protection of air quality is addressed in the regulatory activities of the Department. 		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.4	4.	ENVIRONMENTAL STEWARDSHIP (Continued)		
		- Provides air quality monitoring services in co- operation with National monitoring programs and reviews environmental developments for air quality issues.		
		a) Divisional Administration	295	261
		b) Sustainable Resource and Policy Management	1,431	1,489
		c) Corporate Crown Land Policy	298	303
		d) Environmental Assessment and Licensing	1,754	1,784
		e) Aboriginal Relations	801	974
		f) Wabanong Nakaygum Okimawin	1,075	1,075
		g) Protected Areas	1,131	1,016
		h) Pollution Prevention	932	419
		i) Air Quality Management	370	383
		Environmental Stewardship	8,087	7,704

SUB-APPROPRIATION NUMBER 12-4A

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the Division's mandate is carried out.

To ensure that the branches have adequate resources to carry out their responsibilities within the overall budget allocations.

To provide general Government policy guidance to the branches.

ACTIVITY IDENTIFICATION

Sets divisional priorities with the directors and monitors the progress of those priorities.

Coordinates the preparation of Division budgets.

Coordinates the work of the directors to ensure the achievement of departmental and divisional objectives.

Liaises with the Minister, the Deputy Minister and Executive Management Committee in order to develop overall budget and policy priorities for the Department and the Division.

EXPECTED RESULTS

A clear set of priorities guiding Division work.

Clear and meaningful policies guiding the Division's activities that reflect overall Government intentions.

Preparation and implementation of budgets in a timely fashion.

Strengthening and monitoring of management performance.

Provision of timely and thorough policy advice to the Minister's and Deputy Minister's offices, Executive Council and the Department Executive. In turn, assurance of the implementation of their policy directives.

Critical issues brought to the attention of the Minister and Deputy Minister in a timely and comprehensive manner.

SUB-APPROPRIATION 12-4A**DIVISIONAL ADMINISTRATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	120	1.00	116
Professional/Technical	0.00	0	0.00	0
Administrative Support	2.00	87	1.00	45
Employee Benefits		24		19
	3.00	231	2.00	180
Other Costs and Benefits		11		22
Less: Allowance for Staff Turnover		(11)		(5)
Total Salaries and Employee Benefits	3.00	231	2.00	197
OTHER EXPENDITURES				
Transportation		3		3
Communications		33		33
Supplies and Services		12		12
Minor Capital		-		-
Other Operating		16		16
Total Other Expenditures		64		64
TOTAL SUB-APPROPRIATION		295		261

Explanation:

1. Increase of 1.00 FTE is due to realignment from Financial Services for financial and administrative support.

SUB-APPROPRIATION NUMBER 12-4B

SUSTAINABLE RESOURCE AND POLICY MANAGEMENT

OBJECTIVES

To coordinate the development of legislation, policies, and programs to manage and ensure the sustainability of Manitoba's resources and environment.

To maintain effective relations with other governments.

To administer the Special Conservation and Endangered Species Fund.

To integrate and coordinate departmental positions, policies and programs related to land use, Crown land and resource allocations, environmental impacts, internal and international trade agreements, and sustainable development initiatives.

To coordinate and support the Crown land planning program for southern Manitoba.

To review and develop integrated and coordinated resource management policies and programs through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource-based tourism facilities and outfitting services.

To coordinate government-wide sustainable development initiatives as prescribed in *The Sustainable Development Act*.

ACTIVITY IDENTIFICATION

Implements an effective policy and planning coordination capability, including legislation and regulation development, intergovernmental relations/issues, long-term land and resource planning, consultation support, policy development and coordination (e.g. long-term planning/strategic planning), and program development.

Administers the Special Conservation and Endangered Species Fund, including processing applications and reporting on the activities of the Fund.

Provides secretariat, planning and policy support to the Crown Lands Assistant Deputy Ministers Committee (CLADMC).

Coordinates the preparation of reports for consideration by the CLADMC for denied Crown land applications for which the applicant has requested a review of the decision.

Coordinates and prepares land use plans for southern Manitoba Crown land and natural resources and establishes and maintains a GIS Crown land use data base.

Circulates in the Department and coordinates and prepares departmental positions for:

- all Crown land lease, permit, sale, assignment, exchange, etc., applications,
- proposed oil and gas leases,
- oil well battery operating permits, and
- highway road proposals.

Coordinates the review and prepares departmental positions for all municipal development plans and zoning by-laws and coordinates review and prepares positions for land subdivisions in the area of the old Red River region.

Researches, analyses, evaluates and integrates new and existing resource programs, projects and policies.

Integrates natural resource policies and programs with those of other departments and governments.

Processes applications and issues licences and permits to establish, alter, move, expand or transfer and operate resource-based tourism facilities and outfitting services.

Provides an appeal mechanism for outfitters and applicants wishing to become outfitters of decisions made by the administrator of Resource Tourism.

Provides secretariat support to the Manitoba Round Table for Sustainable Development, the Manitoba Excellence in Sustainability Awards Program, and the Sustainable Development Scholarship Program.

Provides land-use planning support to traditional area land use planning requests from communities on the east side of Lake Winnipeg.

EXPECTED RESULTS

Development of new or amended legislation and regulations.

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports prepared.

Southern Crown Land Planning Policy and Procedures manual maintained, resource allocation policies and Crown land classification including land use and zoning plans prepared.

Availability of the Crown land use GIS data base to the public and government departments through the MLI.

Reflection of departmental regulatory requirements, departmental priorities, sustainable land and resource management principles/practices and provincial land use policies in municipal plans and proposed land subdivision assessments.

Crown land and resource allocation decisions based on principles of preservation, conservation and sustainable development and consistent with departmental policies and legislation

Issuance or renewal of approximately 1,400 licenses and permits to establish, alter, move, expand or transfer and operate resource-based tourism facilities and outfitting services.

Continued implementation of the Sustainable Development Code of Practice, Financial Guidelines, Procurement Guidelines and the Sustainability Indicators.

Development of a policy for the use of all terrain vehicles on Crown land.

Coordination of departmental revisions to the Provincial Land Use Policies Regulation.

SUB-APPROPRIATION 12-4B**SUSTAINABLE RESOURCE AND POLICY MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	97	1.00	89
Professional/Technical	11.00	723	12.00	767
Administrative Support	3.00	124	3.00	118
Employee Benefits		103		107
	15.00	1,047	16.00	1,081
Other Costs and Benefits		78		83
Less: Allowance for Staff Turnover		(75)		(55)
Total Salaries and Employee Benefits	15.00	1,050	16.00	1,109
OTHER EXPENDITURES				
Transportation		21		21
Communications		41		41
Supplies and Services		109		108
Minor Capital		4		4
Other Operating		61		61
Total Other Expenditures		236		235
GRANT ASSISTANCE		145		145
TOTAL SUB-APPROPRIATION		1,431		1,489

Explanation:

1. Decrease of 1.00 FTE is related to realignment to Parks and Natural Areas for supervision of Park District Program leases and development.

SUB-APPROPRIATION NUMBER 12-4C

CORPORATE CROWN LAND POLICY

OBJECTIVE

Under the direction of the Lands Committee of Deputy Ministers, to develop corporate Crown land policy across Government with departments involved in the administration of programs and initiatives involving Crown land.

ACTIVITY IDENTIFICATION

Implements an effective policy development and review capability, including related legislation and regulation development, inter-governmental relations/issues, consultation, and policy development and coordination for Government wide issues.

Classifies corporate Crown land classification and administers and manages policies in harmonization with other government policies and initiatives in the areas of Crown land disposition, marketing, pricing and rate setting.

Provides secretariat support for the Lands Committee of Deputy Ministers and the Crown Lands ADM Committee, which reviews denied Crown land applications.

Reviews and updates *The Crown Lands Act* and other related legislation concerning the management of Crown land to ensure the laws are current, clear, transparent and consistent with government policy and practices.

Reviews, develops and recommends Crown land management policies and practices to ensure they are aligned with the overall objectives of government.

Coordinates reviews by the Lands Committee of Deputy Ministers of various proposals to designate Crown lands, legislative amendments, Crown land transactions and related issues prior to Cabinet approval.

Liaises with the Crown Lands and Property Agency, Bloc Planning Committees and appropriate departments on related Crown land policy and practice matters.

EXPECTED RESULTS

Crown land policies are open and fair, ensuring consistency with other government policies and initiatives.

Effective horizontal governance of multi-departmental Crown land policies that are approved by the Lands Committee of Deputy Ministers.

Improved coordination and integration of Government wide policies on Crown lands through close working relationships with departments and agencies.

SUB-APPROPRIATION 12-4C**CORPORATE CROWN LAND POLICY**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial		119		
Professional/Technical	2.00	135	3.00	234
Employee Benefits		29		25
	2.00	283	3.00	259
Other Costs and Benefits		18		16
Less: Allowance for Staff Turnover		(31)		0
Total Salaries and Employee Benefits	2.00	270	3.00	275
OTHER EXPENDITURES				
Other Operating		28		28
TOTAL SUB-APPROPRIATION		298		303

Explanation:

1. Decrease of 1.00 FTE is related to realignment to Parks and Natural Areas for financial and administrative support.

SUB-APPROPRIATION NUMBER 12-4D

ENVIRONMENTAL ASSESSMENT AND LICENSING

OBJECTIVES

To ensure that development is conducted in an environmentally sustainable manner.

To ensure the Environmental Assessment and Licensing process is effective, transparent and fair, and meets all legislative and regulatory requirements, including the opportunity for public involvement and participation.

To ensure that conditions in licences and permits are adequate to protect the environment and public health.

ACTIVITY IDENTIFICATION

Administers the environmental assessment and licensing process for developments under *The Environment Act* and *The Dangerous Goods Handling and Transportation Act*.

Administers the certification process for operators under the Water and Wastewater Facility Operators Regulation.

Administers the permitting of pesticide use under the Pesticides Regulation.

Minimizes the adverse environmental and public health effects of developments through appropriate licence and permit conditions.

Controls land use, municipal, industrial, and hazardous waste sources of pollutants through appropriate licence specifications, limits, terms and conditions. Conditions must ensure protection at all project stages (construction through to decommissioning).

Minimizes adverse effects to the environment and public health from pesticide use through appropriate permit specifications, limits, terms and conditions.

Ensures an adequate public review process for all proposals filed under *The Environment Act*.

Assists the public in the Environmental Assessment, Transportation of Dangerous Goods, Pesticide Permit and Wastewater and Operator Certification processes.

Ensures all water and wastewater facilities and operators are classified and certified in accordance with the regulation.

Provides recommendations to the Minister on environmental matters.

EXPECTED RESULTS

The processing of approximately 150 development approvals and/or Notices of Alteration under *The Environment Act*, and *The Dangerous Goods Handling and Transportation Act*, as well as 250 permits under the Pesticide Regulation.

The resolution of issues in an innovative, effective manner while still assuring compliance with relevant legislation.

The conducting of approximately 150 on-site inspections to ensure license conditions are being followed.

Response to numerous inquiries regarding implementation of conditions.

Revision and approval of reports required under licences, such as Environment Protection Plans for Construction, monitoring, and emergency response plans.

Response to numerous concerns regarding all aspects of the environment and licensing process.

Participation in public meetings or hearings as required.

Classification and certification of approximately 1,500 facilities and operators.

Facilitation of approximately 800 operator exams per year.

SUB-APPROPRIATION 12-4D**ENVIRONMENTAL ASSESSMENT AND LICENSING**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	97
Professional/Technical	13.00	972	14.00	1,039
Administrative Support	5.00	237	4.00	170
Employee Benefits		145		144
	19.00	1,454	19.00	1,450
Other Costs and Benefits		105		108
Less: Allowance for Staff Turnover		(82)		(50)
Total Salaries and Employee Benefits	19.00	1,477	19.00	1,508
OTHER EXPENDITURES				
Transportation		66		66
Communications		16		16
Supplies and Services		77		77
Minor Capital		12		12
Other Operating		106		105
Total Other Expenditures		277		276
TOTAL SUB-APPROPRIATION		1,754		1,784

SUB-APPROPRIATION NUMBER 12-4E

ABORIGINAL RELATIONS

OBJECTIVES

To develop and maintain formal and informal processes of communication, facilitate dialogue, and serve as a bridge between Manitoba Conservation, the Aboriginal and non-Aboriginal community.

To improve understanding and mutual respect for the values and requirements of Aboriginal communities.

To participate in the negotiations for development of formal initiatives like co-management and memorandums of understanding between Manitoba Conservation and the Aboriginal communities.

To participate in the development of legislation, regulations, policies and program management plans (actions) involving Aboriginal communities, so they can directly present their interests and requirements for integration with those actions.

To participate in the review of existing legislation, policy and programs and recommend amendments as required in accordance with the Treaties, Natural Resources Transfer Agreement, and Constitution of Canada and Court decisions.

To develop policy and procedures for meaningful Consultation with First Nations when departmental actions, such as legislation, policies and programs, may infringe upon constitutionally protected Treaty and Aboriginal rights.

ACTIVITY IDENTIFICATION

Assists in the development of a procedures document for consultation with First Nations and other Aboriginal communities.

Develops and maintains formal and informal communication mechanisms between Manitoba Conservation and Aboriginal communities, such as the Wabonong Nakaygum Okimawin Council of the East Side of Lake Winnipeg.

Develops and participates on inter-departmental and intra-departmental working groups to integrate the interests of Aboriginal communities in the development of legislation, policies and programs.

Evaluates new and existing resource programs, projects and policies, and where required, integrates the legal, cultural, social and economic requirements of the Aboriginal community.

Researches other jurisdictions' programs, policies, and legislation and evaluates the potential for integrating their innovative mechanisms within Manitoba Conservation.

Consults with Aboriginal communities and prepares a strategy for the development of agreements between Aboriginal communities and Manitoba Conservation.

As recommended in the Consultation on Sustainable Development Implementation (COSDI) Report, participates on departmental processes to ensure Aboriginal peoples' participation and role in managing natural resources.

EXPECTED RESULTS

Application, within relevant programs, of a standard process to undertake meaningful consultation with First Nations, which will also serve as a template for a Government wide policy on consultation with First Nations and Aboriginal communities, supporting the Government of Manitoba's duty to consult, in a meaningful way, with First Nations and Aboriginal communities when any proposed provincial law, regulation, decision or action may infringe upon or adversely affect the exercise of a treaty or Aboriginal right.

A more positive relationship between Manitoba Conservation, the Aboriginal community and non-Aboriginal users of natural resources.

Improved economic, social and cultural opportunities within the Aboriginal community.

Creation of partnerships and agreements to address specific issues, concerns and opportunities.

Increased awareness and opportunities within Manitoba Conservation and non-Aboriginal communities to become familiar with the values, traditions and requirements of the Aboriginal community in the management of natural resources.

SUB-APPROPRIATION 12-4E**ABORIGINAL RELATIONS**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	4.00	350	4.00	334
Administrative Support	1.00	38	1.00	37
Employee Benefits		53		51
	6.00	536	6.00	514
Other Costs and Benefits		42		36
Less: Allowance for Staff Turnover		(38)		(12)
Total Salaries and Employee Benefits	6.00	540	6.00	538
OTHER EXPENDITURES				
Transportation		36		36
Communications		7		7
Supplies and Services		15		15
Other Operating		203		203
Total Other Expenditures		261		261
GRANT ASSISTANCE		- ⁽¹⁾		175
TOTAL SUB-APPROPRIATION		801		974

Explanation:

1. Decrease is due to a reduction in grant and project funding proposals.

SUB-APPROPRIATION NUMBER 12-4F

WABANONG NAKAYGUM OKIMAWIN

OBJECTIVES

To develop a traditional area land use plan for each First Nation community within the Wabanong Nakaygum Okimawin (WNO) planning area on the East Side of Lake Winnipeg.

To establish four Regional Resource Management Boards.

To develop Broad Area Planning Guidelines to guide both local and regional planning issues.

To develop a final Broad Area Plan for the East Side of Lake Winnipeg to ensure that future land, resource and development decisions address the environmental, social, health, cultural and economic needs of First Nations, which represents 96% of the East Side population base, as well as the public, local communities, and various stakeholders and interest groups.

ACTIVITY IDENTIFICATION

Provides secretariat support to the WNO.

Assists in determining support required to manage the Traditional Area Land Use Planning (TALUP) process (i.e. administrative/bookkeeping, land planning, consultants).

Assists in determining funding allocations and distribution.

Assists First Nation communities in establishing Regional Resource Management Boards.

EXPECTED RESULTS

Completion of First Nation TALUPs for submission to Government.

Establishment of four Regional Resource Management Boards to serve as a foundation for First Nation governments to be involved in decisions affecting their communities and traditional territories in guiding both immediate and longer term resource-based activities.

Development of Broad Area Plan principles to guide both local and regional planning issues.

Development of a Broad Area Plan for the East Side of Lake Winnipeg for submission to Government.

SUB-APPROPRIATION 12-4F**WABANONG NAKAYGUM OKIMAWIN**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Transportation		181		181
Communications		12		12
Supplies and Services		242		242
Minor Capital		5		5
Other Operating		635		635
Total Other Expenditures		1,075		1,075
TOTAL SUB-APPROPRIATION		1,075		1,075

SUB-APPROPRIATION NUMBER 12-4G

PROTECTED AREAS

OBJECTIVE

To establish a network of protected lands made up of a collection of different land designations including provincial parks and park reserves, national parks, ecological reserves, wildlife management areas, provincial forests and privately owned conservation lands.

To provide assistance to Pimachiowin Aki in developing its First Nations leadership for the World Heritage Site initiative.

ACTIVITY IDENTIFICATION

Identifies strategic direction to advance the Protected Areas Initiative.

Coordinates the establishment of protected areas based on natural region representation criteria in accordance with the Action Plan for a Network of Protected Areas for Manitoba.

Implements processes to review Areas of Special Interest (ASI) and designate them as protected areas.

Participates on the Integrated Science Advisory Committee (Manitoba Conservation) and the Mining Sector Protected Area Consultation Process to advance the establishment of protected areas.

Participates in national and international initiatives including the Conservation Areas Reporting and Tracking System (CARTS) as a component of the National Forest Information System (NFIS).

Undertakes consultation with industry, First Nations, Aboriginal communities, and the public to advance the establishment of protected areas.

Participates on the Pimachiowin Aki board, consisting of representatives of four First Nations (Poplar River, Little Grand, Pauingassi and Pikangikum) and Ontario and Manitoba representatives, to prepare a nomination document for the designation of a World Heritage Site in Manitoba. The board is responsible for coordinating all activities and research necessary to develop the World Heritage Site nomination document.

Manages the base data and applies GIS technology to the establishment and management of protected areas.

EXPECTED RESULTS

Designation of several protected areas in south and south eastern Manitoba

Undertaking of a review of protected area proposals in Natural Region 5c (southeastern Manitoba) with First Nations, Aboriginal communities, and industry.

Undertaking of a review of ASIs in Natural Regions 2b and 3 (Hudson Bay Lowlands) with First Nations in northern Manitoba.

Determination of the protected area potential in Natural Region 1a and 1b (Northern Transition Forest).

Undertaking of a protected areas planning exercise in the Saskatchewan River Forest Section (Natural Region 5a) with the Integrated Science Advisory Committee and Western Region Integrated Technical Team.

Identification of land owned by conservation agencies in southern Manitoba that have the potential to become protected area.

Provision of assistance to Pimachiowin Aki to develop community land use plans for the First Nations and to coordinate research on ecological, cultural and economic values associated with the World Heritage Site.

Submission of a nomination package, including a governance model and management plan, to UNESCO in 2011.

Completion of the national Conservation Areas Reporting and Tracking System (CARTS) (standardized dataset) led by the Canadian Wildlife Service to report on the status of Canada's protected areas.

SUB-APPROPRIATION 12-4G**PROTECTED AREAS**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	6.00	375	7.00	198
Employee Benefits		42		22
	6.00	417	7.00	220
Other Costs and Benefits		16		13
Less: Allowance for Staff Turnover		(7)		0
Total Salaries and Employee Benefits	6.00	426 ⁽¹⁾	7.00	233
OTHER EXPENDITURES				
Transportation		13		13
Communicatins		22		22
Supplies and Services		23		23
Minor Capital		11		11
Other Operating		296 ⁽¹⁾		54
Total Other Expenditures		365		123
GRANT ASSISTANCE		340 ⁽²⁾		660
TOTAL SUB-APPROPRIATION		1,131		1,016

Explanation:

1. Increase in funding to support Crown Land planning and designation of the World Heritage Site.
2. Decrease in grant funding to Nature Conservancy of Canada due to completion of grant commitment.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.4	4H.	POLLUTION PREVENTION	932	419
		<ul style="list-style-type: none"> - Promotes practices that reduce waste and avoid the creation of pollutants. - Administers the Sustainable Development Innovations Fund. 		
		Pollution Prevention	932	419

SUB-APPROPRIATION NUMBER 12-4H

POLLUTION PREVENTION

OBJECTIVES

To develop policies, strategies, legislation and programs to reduce waste, prevent pollution and protect the stratospheric ozone layer.

To work in co-operation with other organizations to foster efficient use of resources and best practices that avoid or minimize pollution and waste.

To provide funding support to organizations for innovative environmental sustainability projects.

ACTIVITY IDENTIFICATION

Administers *The Waste Reduction and Prevention (WRAP) Act* and regulations, and *The Ozone Depleting Substances (ODS) Act* and regulations.

Manages, promotes, and reports on the Sustainable Development Innovations Fund (SDIF), under Part 7 of the *The Sustainable Development Act*.

Coordinates and manages activities of three of the five SDIF targeted grant funding initiatives: the SDIF Open Category, Waste Reduction and Pollution Prevention (WRAPP) Fund, and Environmental Youth Corps (EYC).

Promotes and supports policies and projects demonstrating an integrated approach to solid waste management.

Promotes and supports application of pollution prevention techniques by Manitoba businesses.

Promotes and supports policies and pilot projects that demonstrate technologies and practices to conserve resources.

Promotes and supports policies and initiatives to reduce and eventually eliminate the release of ozone depleting substances into the atmosphere.

Responds to citizen inquiries.

Promotes and supports initiatives to enhance public awareness about environmental sustainability issues.

Participates on various boards, committees and working groups.

EXPECTED RESULTS

Development of strategies, policies, regulations, programs and educational materials to support solid waste reduction, resource conservation, ozone depleting substances and other halocarbons and pollution prevention initiatives.

Provision of scientific, technical and policy support on environmental sustainability issues relating to waste minimization and pollution prevention to the Department, other agencies, and the public.

Participation, promotion and development of information materials to enhance public awareness about environmental sustainability issues.

Management and reporting of the \$3.4 million Sustainable Development Innovations Fund (SDIF).

Administration of targeted grant funding programs, including the SDIF Open Category, the WRAPP Fund and the EYC.

Finalization and incorporation of performance measures into the Funds operations to enhance reporting capabilities and fulfill requirements established by the Provincial Auditor.

Coordination of the public review of the new Packaging and Printed Paper Stewardship Program plan and facilitation of the transition to an industry-led program and new revenue system.

Coordination of the public review of Tire Stewardship Manitoba's (TSM) first year of implementation of the Tire Stewardship Program Plan and providing of a report to the Minister of Conservation.

Finalization of the transition to an industry-led tire stewardship program by dissolving the former Tire Stewardship Board (TSB).

Participation in the review and amendment of the Waste Disposal Grounds Regulation under *The Environment Act*.

Updating of the provincial Waste Reduction and Prevention (WRAP) Strategy and preparation of a consultation plan.

Representation for Manitoba on committees engaged in national and other discussions and negotiations regarding pollution prevention practices, ozone depleting substances, waste minimization and extended producer responsibility initiatives.

Continued participation on other boards, committees and working groups, as required.

SUB-APPROPRIATION 12-4H**POLLUTION PREVENTION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	2.00	109	2.00	109
Administrative Support	2.00	98	2.00	96
Employee Benefits		33		33
	5.00	335	5.00	330
Other Costs and Benefits		21		20
Less: Allowance for Staff Turnover		(17)		(23)
Total Salaries and Employee Benefits	5.00	339	5.00	327
OTHER EXPENDITURES				
Transportation		4		4
Communications		9		9
Supplies and Services		52		52
Minor Capital				
Other Operating		528 ⁽¹⁾		27
Total Other Expenditures		593		92
TOTAL SUB-APPROPRIATION		932		419

Explanation:

1. Increase in operating expenditures to support the Flin Flon Soils Improvement Program Phase 2.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.4	41.	AIR QUALITY MANAGEMENT	370	383
		<ul style="list-style-type: none"> - Provides air quality management reviews for the Province. - Assists in the delivery of the climate change action plan. 		
		Air Quality Management	370	383

SUB-APPROPRIATION NUMBER 12-4I

AIR QUALITY MANAGEMENT

OBJECTIVE

To ensure the sustainable use of air resources for the benefit of citizens today, while safeguarding these resources for future generations.

ACTIVITY IDENTIFICATION

Coordinates and manages provincial air quality activities.

Advocates for Manitoba in discussions on related national and international treaties and agreements regarding air quality.

Provides ambient air quality monitoring services in co-operation with national monitoring programs and public dissemination of information with the co-operation of interested local citizen and stakeholder groups.

Collaborates on environmental development application review and licensing duties.

EXPECTED RESULTS

Representation for Manitoba in national discussions and negotiations regarding air quality. Participation anticipated on eight committees/networks.

Monitoring and reporting of ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas (2 sites) and around selected industrial sources (3 sites) and co-operate with community projects to improve air quality, as required.

Determination of statistics on air quality in Manitoba for 2008 and completion of the next three-year (2006 to 2008) "annual" report on air quality in Manitoba.

Undertaking of the implementation of a new air quality data system for retrieving, handling, managing and reporting on air quality.

Provision of support for the launch of the new Air Quality Health Index into Manitoba and the release of the Index at key Manitoba centres.

Participation in or leading of programs and activities to protect and enhance air quality in affected communities, such as around northern base metal smelters.

Participation in the review and amendment of the Incinerator and Classes of Development Regulations under *The Environment Act*.

Participation on the Department's core Emergency Response Team, to assist in the response to releases or potential releases, of contaminants that may detrimentally affect the environment or public health.

Provision of scientific, technical and policy support on air quality to the Department, other agencies, and the public.

Provision of leadership in the Department's participation in the Flin Flon human health risk assessment and related risk management activities.

Coordination of the Flin Flon Soil Improvement Program at the 10 priority sites identified in the 2006 soil sampling program.

Undertaking of other special projects, as required.

SUB-APPROPRIATION 12-4I**AIR QUALITY MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	4.00	272	4.00	283
Employee Benefits		30		32
	4.00	302	4.00	315
Other Costs and Benefits		19		19
Less: Allowance for Staff Turnover		(18)		(18)
Total Salaries and Employee Benefits	4.00	303	4.00	316
OTHER EXPENDITURES				
Transportation		6		6
Communications		3		3
Supplies and Services		38		38
Minor Capital		2		2
Other Operating		18		18
Total Other Expenditures		67		67
TOTAL SUB-APPROPRIATION		370		383

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.5	5	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	1,196	1,196
		- Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
		International Institute For Sustainable Development	1,196	1,196

SUB-APPROPRIATION NUMBER 12-5

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES

To support the vision, "Better Living for All – sustainably."

To uphold the mission, "To champion innovation, enabling societies to live sustainably."

To promote the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION

Identifies, supports, promotes and conducts research in Canada and internationally in the field of sustainable development.

Initiates and supports education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Provides information and promotes the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assists communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assists in helping them find resources to meet those needs.

Promotes the transition toward a sustainable future by seeking to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.

Performs policy research, information exchange, analysis and advocacy.

Provides action recommendations based on careful analysis, knowledge networks to build the capacity of civil-society and other organizations in both south and north, and timely reporting of international negotiations critical to the sustainability of the planet.

Has an audience of governments, business and civil society.

Increases influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

EXPECTED RESULTS

In the five year period (2006 to 2011):

- Promotion of Government expenditure and taxation policies that encourage the transition to sustainable development;
- Facilitation of meetings with First Nations and other stakeholders and advise on the process for designation of the proposed Unesco World Heritage Site;

- The design and advocating of trade and investment policies that advance sustainable development;
- The development and promotion of creative responses to climate change and its impacts;
- The encouragement of more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision making; and
- The development of robust sets of indicators for public and private sector decision makers to measure progress toward sustainable development and build an international consensus to promote their use.

Mobilization of IISD expertise in electronic communications to support its programs through the following activities:

- Carrying out research and development on the principles, protocols and means of operating effective knowledge networks;
- Broadening the scope of IISD's reporting services by creating products consistent with the Institute's strategic objectives; and
- The communication of the messages of the Institute through cutting-edge information and communication technologies.

SUB-APPROPRIATION 12-5

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	<u>FTEs</u>	<u>\$(000s)</u>	<u>FTEs</u>	<u>\$(000s)</u>
GRANT ASSISTANCE		<u>1,196</u>		<u>1,196</u>
TOTAL SUB-APPROPRIATION		<u>1,196</u>		<u>1,196</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.6	6.	MINOR CAPITAL PROJECTS	2,509	3,669
		- Purchase equipment and land.		
		- Construct control structures to preserve Heritage Marshes.		
		- Upgrade and construct park facilities.		
		- Develop and upgrade campgrounds and develop affordable cottage lots.		
		Minor Capital Projects	2,509	3,669

SUB-APPROPRIATION NUMBER 12-6

MINOR CAPITAL PROJECTS

OBJECTIVE

To provide for equipment purchases, the upgrade and enhancement of park, camping and interpretive facilities, and for the preservation of heritage marshes. and camping facilities.

ACTIVITY IDENTIFICATION

Replaces equipment below tangible capital asset thresholds for all departmental programs.

Upgrades, reconstructs, and enhances of park buildings and facilities in campgrounds, day-use areas, and back country areas. Enhances of selected interpretive facilities and buildings, and stabilizes selected historic buildings and sites.

Sustains and enhances the habitat of the Province's nine proclaimed heritage marshes through site-specific management activities. Conducts monitoring and studies to provide direction for effective marsh management. When necessary, purchases private land to protect, manage and enhance marsh habitat, specifically related to agricultural use.

Enhances existing campgrounds through electrification, servicing, and enlargement of campsites. Develops/enhances shower/washroom facilities, yurts and family vacation cabins to meet increased user demand.

EXPECTED RESULTS

Provision of safe equipment to ensure the effective delivery of programs.

Maintenance and enhancement of existing facilities and infrastructure, including safe and useable roads, for public use.

Increase in provincial park visitation, and enhancement of visitor satisfaction.

At Delta Marsh, support of research related to marsh water quality, vegetation changes, and the control of hybrid cattail and the effect of common carp. Support a working group, and enter into agreements with partner agencies to cost share the construction of carp exclusion structures.

Promotion of the control of purple loosestrife, an alien invasive species that threatens biodiversity of local wetlands. Participation on Manitoba Invasive Species Council.

Enhancement of public satisfaction at various Heritage Marshes, through the acquisition of equipment, increased signage, and completion of numerous smaller projects.

Continued support of ongoing cooperative research projects relating to water quality, vegetation change, and wildlife population at Summerberry Marsh.

Enhancement of existing campgrounds, yurts and family vacation cabins to meet increased public demand.

SUB-APPROPRIATION 12-6

MINOR CAPITAL PROJECTS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	<u>FTEs</u>	<u>\$(000s)</u>	<u>FTEs</u>	<u>\$(000s)</u>
OTHER EXPENDITURES				
Minor Capital		2,509		3,669
TOTAL SUB-APPROPRIATION		<u>2,509</u>		<u>3,669</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.7	7.	COSTS RELATED TO CAPITAL ASSETS	7,460	6,377
		- Provides for costs related to capital assets.		
		(a) Desktop Services	219	219
		(b) General Assets	1,771	1,725
		(c) Infrastructure Assets	5,470	4,433
		Costs Related to Capital Assets	7,460	6,377

APPROPRIATION NUMBER 12-7

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets under the direct management of and employed in the delivery of programming by the Department.

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply with provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets that have a useful life extending beyond one year and that are acquired, constructed or developed and held for use, and are not intended for resale, such as machinery and equipment, and the Department's share of corporate IT project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

EXPECTED RESULTS

Allocation of the cost of capital assets to the programs and periods that benefit from the presence and use of assigned tangible capital assets.

SUB-APPROPRIATION 12-7**COSTS RELATED TO CAPITAL ASSETS**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
(a) Desktop Services				
(1) Enterprise Software Licences		219		219
Sub-Total (a)		219		219
(b) General Assets				
(1) Amortization Expense		1341		1282
(2) Interest Expense		430		443
Sub-Total (b)		1771		1725
(c) Infrastructure Assets				
(1) Amortization Expense		2715		2341
(2) Interest Expense		2755		2092
Sub-Total (c)		5470 ⁽¹⁾		4433
TOTAL SUB-APPROPRIATION		7460		6377

Explanation:

1. Change in costs related to infrastructure assets is due to a combination of existing assets fully amortized, timing of assets under construction, and the addition of new assets in 2009/10.

PART 3
HISTORICAL INFORMATION

**DEPARTMENT OF CONSERVATION
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2009**

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2005/06		2006/07		2007/08		2008/09		2009/10	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	102.33	8,430	99.33	9,477	99.83	9,690	100.83	10,658	99.83	10,366
Regional Operations	660.57	59,019	688.57	63,752	700.47	65,187	717.47	71,604	714.47	72,509
Conservation Programs	181.35	21,618	167.35	23,299	166.89	24,697	169.27	25,535	170.27	25,843
Environmental Stewardship	58.00	5,725	54.00	5,840	58.00	6,601	62.00	7,704	60.00	8,087
International Institute for Sustainable Development		1,146		1,196		1,196		1,196		1,196
Minor Capital Projects		3,621		3,556		3,227		3,669		2,509
Costs Related to Capital		5,441		5,974		6,564		6,377		7,460
Sub-total Operating Appropriations	1,002.25	105,000	1,009.25	113,094	1,025.19	117,162	1,049.57	126,743	1,044.57	127,970
TOTAL DEPARTMENT	1,002.25	105,000	1,009.25	113,094	1,025.19	117,162	1,049.57	126,743	1,044.57	127,970

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization, during the years under review.

DEPARTMENT OF CONSERVATION FIVE-YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION

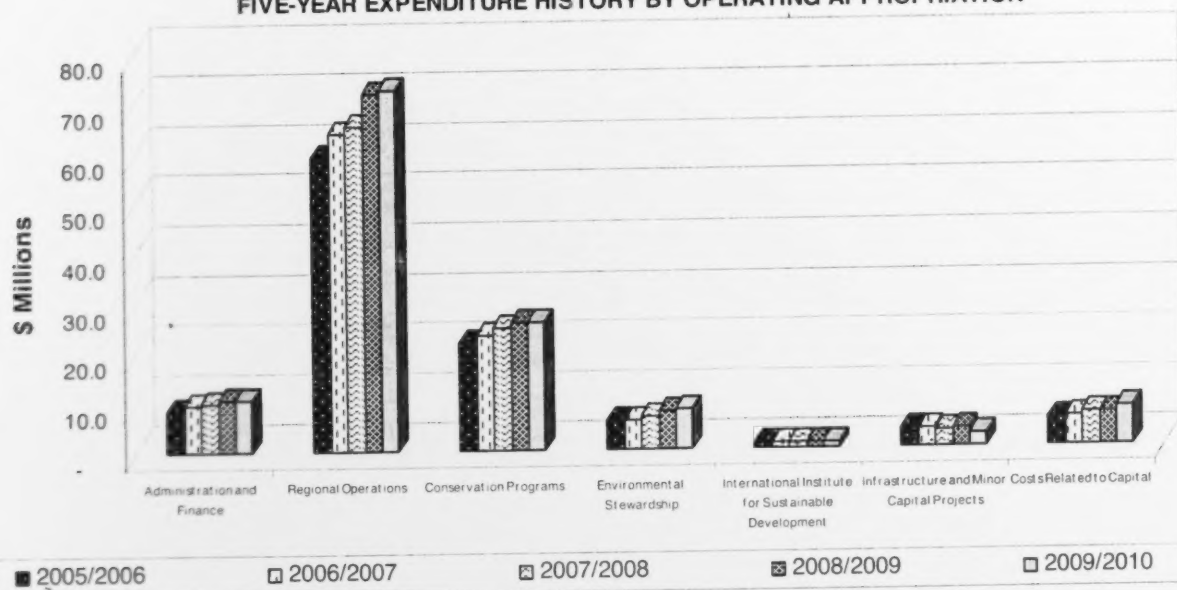
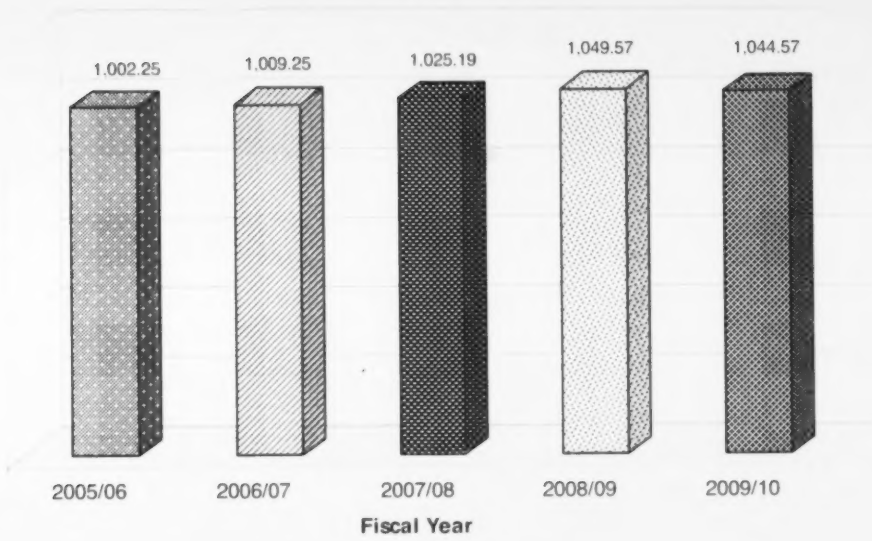


Chart 5

DEPARTMENT OF CONSERVATION
FIVE-YEAR STAFF HISTORY



PART 4
CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.8	12.	CAPITAL INVESTMENT	17,357	10,311
		- Provides for infrastructure and the refurbishment and upgrading of facilities and the acquisition of equipment.		
		(a) General Assets	600	600
		(b) Infrastructure Assets		
		(1) Parks Infrastructure Projects	8,876	5,465
		(2) Camping Improvements	5,381	2,425
		(3) Cottage Lot Development	2,500	1,821
		Sub-Total (b)	16,757	9,711
		Capital Investment	17,357	10,311

CAPITAL INVESTMENT

OBJECTIVE

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Development of infrastructure assets, such as parks and cottage lots.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

To achieve safe and modern infrastructure for public use.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.8	12(a).	CAPITAL INVESTMENT		
		General Assets	600	600
		TOTAL SUB-APPROPRIATION	600	600

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
12.8	12(b).	CAPITAL INVESTMENT		
		INFRASTRUCTURE ASSETS	16,757	9,711
		TOTAL SUB-APPROPRIATION	16,757	9,711

PART 5
SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the Province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources (now Manitoba Conservation) and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially self-sustaining operation and be recognized as being amongst the best seedling production facilities in Canada.

MISSION

To provide the highest quality integrated seedling growing and related services to forest sector clients in Canada and the United States.

GUIDING VALUES

- To maintain a high quality of products and services offered through sound growing practices and quality assurance activities;
- To operate the nursery in an efficient, fiscally responsible and business like manner;
- To be reliable in providing service to clients;
- To maintain integrity with clients;
- To ensure facilities are efficient and continuously improved utilizing the best available technology;
- To maintain a stable, knowledgeable and experienced work force;
- To ensure key staff are kept current on scientific and technical developments in seedling production;
- To ensure staff are valued and respected in the workplace;
- To be proactive in the development of new products and services;
- To be reactive to clients' changing needs.

CRITICAL SUCCESS FACTORS

- To run operations in a business-like manner and become financially self-sustaining;
- To maintain a reliable service that provides quality products and demonstrates integrity on a continuous basis;
- To retain the existing client base and their associated volumes;
- To ensure that the organization is adequately prepared to meet the challenges ahead.

SPECIAL OPERATION AGENCY STATUS

As a Special Operating Agency since April 1, 1995, Pineland Forest Nursery continues to solidify itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high-quality work force, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure, and its integrity and highly regarded reputation.

The Nursery must now continue to ensure that this reputation is maintained and its prices remain competitive. As was the case in previous years, the next year will be spent concentrating on enhancing quality while reducing expenses.

KEY OBJECTIVES 2009-2010

Financial

- Continue with improvements to efficiencies in terms of reducing relative energy consumption and labour input;
- Meet pro-forma goals as outlined in the approved 2009-2010 business plan.

Services

- Continue with conversion to styroblock tray format;
- Continue with development of new growing guidelines that will improve seedling quality, reduce rotation length and workload, and standardize crop rearing;
- Maintain existing stock trials;
- Continue to produce 100% of seedlings for the purpose of reforestation on Manitoba Crown lands;
- Utilize new energy efficient gutter complex expansion;
- Implement new biomass heating system.

Human Resources

- Enhance skills and knowledge of staff members through attendance at training courses, workshops, and conferences;
- Deal with all employees in a fair and responsible manner and be responsive to employee issues and concerns;
- Utilize staff skill sets when allocating work assignments and programs to help improve production and ensure job satisfaction;
- Continue to have various speakers meet with staff during work programs to discuss health and safety issues.

Marketing

- Develop two new stock types;
- Secure one new client;
- Continue to develop market for large field grown seedlings with Manitoba Conservation, Eastern Region;
- Continue to be conifer supplier for the Trees for Tomorrow initiative.

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year is from April 1 to March 31.

2. AUTHORIZED FINANCING

- 2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from Government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.
- 2.2 Pineland Forest Nursery was responsible to repay the Special Operating Agencies Financing Authority half of the value of the capital assets valued at \$711.5 as of March 31, 1995. The debt portion, (\$355.8) was repayable at an interest rate of 9% and matured in 2005 with annual payments of \$55.4 principal and interest. The final payment on the debt portion was made during the 2005 fiscal year. The other one half of the assets is shown as Province of Manitoba contributed equity.
- 2.3 The Agency has an authorized line of working capital advance of \$3,000 available at the commercial prime lending rate.

3. ACCOUNTING POLICIES

- 3.1 Inventory:
Supplies inventory is valued at the lower of cost and replacement cost.
- 3.2 Capital assets:
Capital assets are recorded at cost and amortized over their estimated lives as follows:

	<u>Rate</u>	<u>Method</u>
Greenhouses, coldframes, freezers, holding area, minor service buildings, major pumphouse, major service buildings, propane conversion	10%	Declining balance
Equipment	20%-30%	Declining balance

3.3 Revenue recognition:

Revenues are recognized on a percentage of completion basis. Any excess of revenue recorded on a percentage of completion basis over amounts billed is recorded as unbilled revenue.

4. **CAPITAL EXPENDITURES**

- 4.1 The Agency plans a \$410 capital expenditure program for 2009/2010. The remaining expenditures will be funded through surpluses generated from operations and working capital advances, as required.

**PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2008 TO 2012**
\$'000

	Actual 2008	2009	2010	2011	2012
ASSETS					
Current Assets					
Cash	0	0	0	0	0
Accounts Receivable	955	300	300	300	300
Unbilled Revenue	66	350	350	350	350
Prepaid Expense	34	40	40	40	40
Inventory	116	125	125	125	125
	1,171	815	815	815	815
Receivable from Province of Manitoba	187	187	187	187	187
Capital Assets	1,507	3,002	2,931	2,536	2,205
	2,865	4,004	3,933	3,538	3,207
LIABILITIES & EQUITY					
Current Liabilities					
Working Capital Payable	2,214	2,212	2,369	2,105	1,905
Accounts Payable	265	250	250	250	250
	2,479	2,462	2,619	2,355	2,155
Severance Pay Benefits	232	255	280	308	338
Long term debt	0	1,087	1,011	935	859
Equity					
Contributed Equity	356	356	356	356	356
Retained Earnings (Deficit)	(201)	(155)	(333)	(416)	(501)
TOTAL LIABILITIES & EQUITY	2,865	4,004	3,933	3,538	3,207

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 2007/08 TO 2011/12
 \$'000

	Actual 2007/08	2008/09	2009/10	2010/11	2011/12
REVENUE					
PRIVATE SECTOR					
Overwinter	914	1,385	1,123	1,212	1,219
Current	449	559	367	367	369
Seed Services	84	125	110	125	125
Poplar Program	0	10	10	10	10
Tree Improvement	7	10	10	10	10
Other	25	18	5	5	5
	1,478	2,106	1,625	1,729	1,739
PROVINCE OF MANITOBA					
Overwinter	1,221	976	922	1,021	1,027
Current	85	11	38	15	15
Seed Services	41	55	60	60	60
Trees for tomorrow	0	192	0	0	0
Tree Improvement	0	0	0	0	0
Other	46	84	273	257	216
	1,393	1,318	1,292	1,353	1,318
TOTAL REVENUE	2,872	3,424	2,917	3,082	3,057
OPERATING EXPENSES					
Administration	474	466	475	485	495
Overwinter	1,292	1,386	1,193	1,302	1,328
Current	472	561	352	339	345
Seed Services	96	89	90	92	94
Poplar Program	0	9	9	9	9
Trees for tomorrow	0	152	0	0	0
Tree Improvement	3	5	5	5	5
General Maintenance	314	320	326	333	340
TOTAL OPERATING EXPENSES	2,651	2,987	2,450	2,564	2,615
REPRESENTED BY:					
Salaries and benefits	1,535	1,565	1,596	1,628	1,661
Other expenses	1,117	1,422	854	936	954
TOTAL OPERATING EXPENSES	2,651	2,987	2,450	2,564	2,615
NET EARNINGS BEFORE THE FOLLOWING	221	437	467	517	441
AMORTIZATION	218	235	481	445	381
INTEREST - OPERATING LOAN	102	117	110	105	100
INTEREST - LONG TERM DEBT		38	54	50	46
	319	390	645	600	527
NET EARNINGS (LOSS)	(98)	47	(178)	(83)	(85)
RETAINED EARNINGS (DEFICIT), BEGINNING	(103)	(201)	(155)	(333)	(416)
RETAINED EARNINGS (DEFICIT), ENDING	(201)	(155)	(333)	(416)	(501)

**PINELAND FOREST NURSERY
STATEMENT OF CASH FLOWS
FOR THE FISCAL PERIODS 2007/08 TO 2011/12**

\$'000

	Actual 2007/08	2008/09	2009/10	2010/11	2011/12
FUNDS PROVIDED BY OPERATIONS					
Net Income (Loss)	(98)	47	(178)	(83)	(85)
Expenses Requiring no Funds					
Amortization	218	235	481	445	381
	119	282	303	362	295
USES OF FUNDS					
Changes in non-cash Working Capital Balances	(319)	332	25	28	30
TOTAL FUNDS FROM OPERATIONS	(200)	614	328	390	325
FUNDS PROVIDED (USED) BY FINANCING ACTIVITIES					
Proceeds of long term debt		1,137			
Repayment of long term debt		(51)	(76)	(76)	(76)
	0	1,087	(76)	(76)	(76)
FUNDS USED BY INVESTING ACTIVITIES					
Capital Expenditures	(55)	(1,698)	(410)	(50)	(50)
	(55)	(1,698)	(410)	(50)	(50)
CHANGE IN CASH	(255)	2	(158)	265	200
Opening Cash Balance (Note 1)	(1,959)	(2,214)	(2,212)	(2,369)	(2,105)
Closing Cash Balance (Note 1)	(2,214)	(2,212)	(2,369)	(2,105)	(1,905)

Note 1: Includes petty cash and working capital payable

PART 6
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group

Components

Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Financial Assistance and Related Costs

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents (e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment) (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.



